

EDUCATION DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



SAP®



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

No. Budget-1(13)/2019-2020
Gilgit, dated the 25th July, 2019

The Administrative Secretary/Principal Accounting Officer,
Education Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21011 (011) - EDUCATION DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.7,433,485,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.011 relating to the Head of Account "**GC21011 (011)-Education Department (Voted) and its two hundred and three (203) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.1,804,020,700/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and nay orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and previous expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15th of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal

communication for release of Budget Grant for such posts is issued by Finance Department.

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
 (05811 – 920425)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely “ONLINE” operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

(vi)

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1070			1070	126,639,000
02	1680			1680	260,486,000
03	2			2	342,000
04	50			50	6,896,000
05	47			47	9,045,000
06	1			1	275,000
07	172			172	33,153,000
09	177			177	28,439,000
11	210			210	38,954,000
12	38			38	7,797,000
14	4683			4683	1,363,435,000
15	4			4	1,288,000
16	2649			2649	942,317,000
17	1617			1617	883,197,000
18	290			290	199,259,000
19	121			121	118,640,000
20	9			9	10,167,000
(Fixed)	60			60	4,516,000
TOTAL	12880			12880	4,034,845,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	28,904,000	29,311,800	27,423,000
AT1016	Principal Boys Inter College Astore	24,121,000	26,274,200	28,106,000
AT1018	Boys High School Bunji	28,604,000	29,039,900	27,577,000
AT1020	Boys High School Dashkin	36,653,000	36,655,400	36,856,000
AT1022	Boys High School Astore	54,117,000	57,851,400	56,073,000
AT1024	Boys High School Rattu	41,032,000	46,275,700	46,462,000
AT1026	Boys High School Dirlabala	30,665,000	34,982,800	37,567,000
AT1028	Boys High School Minimarg Astore	14,291,000	16,041,200	15,611,000
AT1031	Boys High School Chorit	56,811,000	62,789,900	60,045,000
AT1032	Boys High School Mirmalik	10,253,000	11,466,600	11,871,000
AT1034	Boys High School Qamri	16,105,000	17,244,100	21,215,000
AT1072	Social Welfare Officer Social Services Medical Center Astore	1,000		
AT1073	Social Welfare Officer Comprehensive Community Center Astore	475,000		
AT1075	Girls High School Eidgah Astore	26,910,000	27,962,800	29,489,000
AT1076	Boys High School Pakora Astore	32,973,000	37,456,600	36,891,000
AT1077	Boys High School Godai Astore	50,297,000	56,455,600	70,529,000
AT1078	Boys High School Gorikote Astore	23,778,000	24,346,800	25,218,000
AT1079	Boys High School Laous Astore	25,451,000	27,938,600	28,341,000
AT1080	Boys High School Khangrool Astore	34,362,000	33,010,200	21,193,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1081	Girls High School Bunji Astore	9,497,000	9,828,600	10,895,000
AT1082	Girls High School Chongara Astore	9,563,000	12,817,800	10,836,000
AT1083	Boys High School Thing Astore		8,266,000	15,835,000
DM1004	Principal Cadet College Chilas	17,300,000	17,300,000	17,300,000
DM1014	Deputy Director Education Office Diamer	55,335,000	62,887,300	56,658,000
DM1019	Principal Boys Degree College Chilas	38,994,000	38,580,700	47,135,000
DM1020	Boys High School Chilas	21,892,000	21,678,800	22,610,000
DM1021	Boys High School Darel	35,205,000	40,137,200	43,519,000
DM1025	Boys High School Tangir	46,256,000	50,474,600	57,491,000
DM1027	Girls High School Chilas	10,832,000	12,388,700	14,642,000
DM1028	Boys High School Gayal	15,485,000	16,282,700	25,680,000
DM1029	Boys High School Manikal	35,155,000	37,044,100	32,591,000
DM1066	Public School Chilas	9,200,000	9,200,000	9,200,000
DM1081	Social Welfare Officer Social Services Medical Center Diamer	14,000		1,000
DM1082	Social Welfare Officer Comprehensive Community Center Diamer	30,000		
DM1085	Boys High School Goner Farm Diamer	26,911,000	31,525,100	33,517,000
DM1086	Boys High School Niat Diamer	17,627,000	18,950,100	18,321,000
DM1087	Boys High School Goharabad Diamer	44,986,000	49,514,500	48,653,000
DM1088	Boys High School Doodishal Diamer	10,221,000	9,283,100	12,742,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DM1089	Boys High School Khanbari Diamer	19,796,000	21,393,100	23,114,000
DM1090	Boys High School Thore Diamer	44,489,000	50,077,600	49,865,000
DM1091	Boys High School Shaheenkote Diamer	29,506,000	34,758,100	30,809,000
DM1092	Boys High School Takia Diamer	47,310,000	53,154,600	48,775,000
DM1093	Boys High School Jall Diamer	29,097,000	36,507,600	33,050,000
DM1094	Boys High School Gais Bala Diamer	41,363,000	48,202,600	45,645,000
DM1095	Boys High School Sumigal Diamer	18,397,000	21,813,100	20,570,000
DM1096	Boys High School Phuguch Diamer	14,618,000	15,182,100	18,613,000
DM1097	Boys High School Gali Bala Diamer	44,405,000	48,036,600	63,737,000
DM1098	Boys High School Gabber Diamer	8,909,000	10,389,500	18,106,000
DM1099	Boys Inter College Tangir Diamer	2,191,000	1,751,100	3,328,000
DM1871	Directorate of Education Diamer-Astore	4,825,000	10,379,200	4,826,000
GL1505	Girls High School Oshikhandass	23,756,000	26,165,500	25,356,000
GL1507	Secretary Education Gilgit	94,359,000	32,291,100	87,776,000
GL1511	Boys High School Sharote	36,984,000	39,926,900	37,974,000
GL1548	Principal Boys Inter College Jagir Basin	10,718,000	15,518,500	20,016,000
GL1574	Directorate of Education GB Gilgit	48,077,000	101,347,400	39,595,000
GL1575	Director Education (Planning) Gilgit-Baltistan	54,340,000	69,161,700	65,601,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1576	Deputy Director Education Office Gilgit	63,945,000	68,629,300	63,955,000
GL1578	Principal FG Post Graduate College Jutia	65,575,000	75,085,200	64,451,000
GL1579	Principal FG Degree College Muhammadabad Danyore	30,042,000	31,765,600	35,598,000
GL1580	Principal FG Degree College for Women Gilgit	46,205,000	51,180,000	56,470,000
GL1581	Boys High School No.1 Gilgit	57,904,000	64,135,000	60,035,000
GL1582	Boys High School No.2 Gilgit	48,271,000	53,629,100	53,471,000
GL1583	Girls High School Kashrote	33,878,000	37,009,300	39,053,000
GL1584	Boys High School Amphary	29,587,000	33,762,300	31,036,000
GL1585	Boys High School Kashrote	17,629,000	18,984,300	17,749,000
GL1586	Girls High School No1 Gilgit	61,581,000	64,227,600	59,661,000
GL1587	Girls High School No2 Gilgit	59,998,000	66,020,700	65,371,000
GL1588	Boys High School Danyore	43,342,000	38,194,300	36,712,000
GL1589	Boys High School Nomal	60,475,000	63,816,800	62,959,000
GL1590	Boys High School Rahimabad	49,047,000	56,030,400	52,880,000
GL1599	Boys High School Oshikhandass	18,642,000	20,324,300	19,412,000
GL1600	Boys High School Jalalabad	42,674,000	46,576,400	44,720,000
GL1601	Boys High School Sassi Haramosh	45,697,000	47,037,500	48,809,000
GL1602	Boys High School Demote Sai	29,429,000	32,124,400	31,330,000
GL1603	Boys High School Joglote Sai	40,500,000	43,198,900	49,240,000
GL1604	Boys High School Datuchi	57,982,000	63,686,700	65,940,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1651	Police Public School & Colleges GB, Gilg	3,520,000	4,020,000	3,520,000
GL1673	District Inspector of School Gilgit	433,000	451,000	343,000
GL1701	Girls High School Jutial Gilgit	44,889,000	50,260,100	48,654,000
GL1702	Boys High School Minawar Gilgit	41,187,000	44,341,100	44,228,000
GL1703	Girls High School Konodass Gilgit	26,135,000	28,621,300	28,565,000
GL1704	Deputy Director Special Education Gilgit Gilgit	49,505,000	54,927,500	53,574,000
GL1722	Principal Public School and College Juglote Gilgit	5,720,000	5,720,000	7,000,000
GL1726	Principal Elementary College for Women J	24,843,000	27,926,200	23,291,000
GL1727	Principal FG College of Education Gilgit	33,645,000	35,342,700	33,984,000
GL1731	Public School and College Jutial Gilgit	17,400,000	17,400,000	17,400,000
GL1732	Directorate of Women Development Gilgit	10,504,000	10,503,000	1,000
GL1734	Girls High School Danyore Gilgit	20,521,000	27,068,600	29,578,000
GL1735	Boys High School Chakarkote Sai Gilgit	18,444,000	22,218,300	25,267,000
GL1736	Girls High School Jagir Basin Gilgit	22,345,000	27,346,300	25,358,000
GL1790	Director Colleges GB Gilgit	24,602,000	24,180,900	23,687,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	29,996,000	30,051,500	26,943,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1827	Social Welfare Officer Social Services Medical Center Gilgit	302,000		
GL1828	Social Welfare Officer Comprehensive Community Center Gilgit	1,000		1,000
GN1013	Deputy Director Education Officer Ghahch	26,956,000	28,049,300	28,470,000
GN1018	Principal Boys Inter College Khaplu	22,968,000	23,333,900	40,537,000
GN1020	Boys High School Siksa	43,946,000	48,381,700	47,653,000
GN1022	Boys High School Thagus	43,231,000	45,460,100	47,242,000
GN1024	Boys High School Khaplu	49,228,000	56,710,900	54,663,000
GN1026	Boys High School Dogoni	57,823,000	61,298,500	62,679,000
GN1028	Boys High School Thalay	33,830,000	37,837,800	37,637,000
GN1030	Girls High School Khaplu Ghanche	39,296,000	40,210,900	47,173,000
GN1032	Boys High School Ghowari Ghanche	68,315,000	63,285,800	45,473,000
GN1034	Boys High School Keris Ghanche	37,551,000	36,767,900	35,861,000
GN1066	Boys High School Purtak Ghanche	48,726,000	49,729,900	53,171,000
GN1069	Public School Ghanche	4,620,000	4,620,000	4,620,000
GN1084	Boys High School Khaplu Bala Ghanche	40,619,000	42,929,100	64,950,000
GN1085	Boys High School Machulo Ghanche	35,274,000	39,530,600	44,361,000
GN1086	Boys High School Surmo Ghanche	37,182,000	41,499,100	41,109,000
GN1087	Boys High School Dumsum Ghanche	47,033,000	49,685,600	48,854,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GN1101	Boys High School Kuro Ghanche		28,998,000	27,159,000
GZ1017	Deputy Director Education Officer Ghizer	33,787,000	36,148,300	34,875,000
GZ1021	Boys High School Ishkoman Ghizer	18,936,000	24,200,300	24,191,000
GZ1022	Principal Boys Inter College Gahkuch	26,285,000	29,359,000	26,007,000
GZ1023	Boys High School Single	23,325,000	27,988,900	25,751,000
GZ1024	Boys High School Gulapure Ghizer	32,177,000	40,177,100	35,611,000
GZ1026	Boys High School Sherqillah Ghizer	48,703,000	52,775,900	49,254,000
GZ1028	Boys High School Bubar Ghizer	25,707,000	25,553,600	25,326,000
GZ1030	Boys High School Pakora Ghizer	34,408,000	46,736,900	37,840,000
GZ1032	Boys High School Gahkuch Ghizer	54,594,000	53,326,600	52,495,000
GZ1034	Girls High School Gahkuch Ghizer	18,047,000	20,044,500	18,597,000
GZ1036	Boys High School Gupis Ghizer	34,152,000	25,978,800	25,574,000
GZ1038	Boys High School Taus Yasin Ghizer	34,010,000	39,005,300	43,941,000
GZ1040	Boys High School Ghulakhmoli Ghizer	21,818,000	23,584,900	25,394,000
GZ1042	Boys High School Thoi Yasin Ghizer	16,253,000	18,485,000	21,482,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec)	33,220,000	37,025,200	41,626,000
GZ1047	Boys High School Jandrote Ghizer	31,851,000	34,416,300	35,288,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1049	Girls High School Chatorkhan Ghizer	12,771,000	14,367,800	12,481,000
GZ1051	Boys High School, Yasin Proper	23,629,000	27,971,500	29,218,000
GZ1053	Public School, Ghizer	1,820,000	1,820,000	4,000,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	7,155,000	8,557,200	14,818,000
GZ1086	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000		1,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	18,656,000	19,684,000	18,568,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	9,454,000	9,750,700	12,892,000
GZ1090	Boys High School Chatorkhand Ghizer	28,425,000	30,806,700	24,518,000
GZ1091	Boys High School Immit Ghizer	22,626,000	25,060,300	24,508,000
GZ1092	Boys High School Phandar Ghizer	22,067,000	22,905,200	76,484,000
GZ1093	Boys High School Hatoon Ghizer	7,740,000	13,907,600	15,023,000
GZ1094	Boys High School Sumal Ghizer	11,355,000	24,279,900	25,480,000
GZ1095	Govt. Inter College Chatorkhand Ghizer	3,044,000	2,710,900	8,198,000
GZ1096	Girls Inter College Taous Yasin Ghizer			5,002,000
HN1007	Boys High School Aliabad	15,283,000	17,341,900	17,937,000
HN1012	Boys High School Gulmit Gojal	26,795,000	28,936,200	34,331,000
HN1013	Boys High School Hindi Hunza	32,828,000	31,935,000	35,429,000
HN1014	Boys High School Karimabad	51,561,000	57,776,400	55,940,000
HN1016	Deputy Director Education Hunza	21,002,000	22,124,900	23,804,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HN1018	Girls High School Karimabad Hunza	28,753,000	30,384,900	31,271,000
HN1019	Girls High School Aliabad	15,943,000	17,716,500	18,570,000
HN1020	Girls Higher Secondary School Gulmit Gojal	18,885,000	21,616,800	17,381,000
HN1021	Principal Degree College Aliabad	36,309,000	38,609,300	54,192,000
HN1022	Principal Girls Degree College Karimabad	25,018,000	28,681,700	32,246,000
HN1041	Boys High School, Sost Gojal	13,379,000	14,941,200	18,970,000
HN1049	Girls High School Kirmin Chupurson	10,849,000	13,090,300	11,959,000
NG1101	Deputy Director Education Nagar	5,602,000	5,131,200	6,540,000
NG1102	Principal Boys Inter College Chalt Nagar	29,256,000	30,136,100	46,707,000
NG1103	Boys High School Askurdass Nagar	31,648,000	30,861,200	40,079,000
NG1104	Boys High School Nagar Proper	22,842,000	26,005,600	27,707,000
NG1105	Boys High School Chalt Nagar	61,052,000	62,425,400	44,081,000
NG1106	Boys High School Gulmat Nagar	33,783,000	36,567,600	37,312,000
NG1107	Girls Higher Secondary School Gulmat Nagar	63,727,000	62,888,600	62,186,000
NG1108	Girls High School Askurdass Nagar	15,779,000	17,084,300	19,477,000
NG1109	Boys High School Nilt Nagar	22,867,000	25,306,400	23,848,000
NG1110	Girls Higher Secondary School Nagar Proper	14,669,000	15,492,300	15,224,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1111	Boys High School Summayar Nagar	12,196,000	16,398,800	17,878,000
NG1112	Girls High School Chalt Nagar		24,882,000	26,512,000
RG1101	Deputy Director Education Kharmang	4,300,000	3,419,800	7,292,000
RG1102	Principal Inter College Kharmang	17,347,000	18,209,600	24,223,000
RG1103	Boys High School Mehdiabad Kharmang	82,848,000	71,973,900	65,186,000
RG1104	Boys High School Tolti Kharmang	84,812,000	98,534,800	83,671,000
RG1105	Boys High School Olding Kharmang	77,898,000	87,911,000	92,935,000
RG1106	Boys High School Kharmang	92,109,000	103,678,800	103,547,000
RG1107	Girls High School Mehdiabad Kharmang		11,605,000	22,127,000
SD1027	Regional Director of Education Skardu	12,023,000	16,914,800	7,495,000
SD1029	Deputy Director Education Office Skardu	108,534,000	119,466,000	118,205,000
SD1034	Principal Boys Degree College Skardu	69,843,000	74,685,000	67,743,000
SD1038	Principal Inter College for Women Skardu	36,850,000	38,470,700	41,838,000
SD1040	Principal Elementary College for Women	22,846,000	23,373,500	10,711,000
SD1041	Cadet College Skardu	57,000,000	57,000,000	57,000,000
SD1042	Public School Skardu	9,200,000	9,200,000	9,200,000
SD1043	Boys High School Skardu	60,927,000	64,208,100	61,770,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
SD1045	Girls High School Skardu	78,497,000	86,105,800	78,536,000
SD1047	Boys High School Sukamaidan	63,962,000	68,937,600	64,056,000
SD1057	Boys High School Thowar Skardu	103,299,000	110,424,000	110,757,000
SD1097	Girls High School Thowar Skardu	35,503,000	37,627,100	37,933,000
SD1098	Boys High School Talu Skardu	34,533,000	40,976,300	39,146,000
SD1099	Boys High School Stak Skardu	11,951,000	12,856,400	14,492,000
SD1105	Girls Model School Kushmarah Skardu		12,230,000	32,496,000
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER	2,727,000		1,000
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	8,829,000		1,000
SD1121	Principal Inter College Gamba Skardu	10,012,000	10,769,200	11,324,000
SD1124	Boys High School Harpoh Skardu	20,884,000	23,423,400	28,029,000
SD1125	Boys High School Sermik Skardu	38,465,000	42,372,100	44,089,000
SD1126	Girls High School Sukamaidan Skardu	56,623,000	61,529,800	60,432,000
SD1127	Boys High School Hussainabad Skardu	81,889,000	101,972,100	84,641,000
SD1128	Girls Model High School Skardu	47,539,000	53,875,600	52,866,000
SD1129	Boys High School Gambad Skardu	103,778,000	111,957,100	108,700,000
SD1130	Boys High School Kushmarah Skardu	78,592,000	92,165,000	80,004,000
SD1131	Boys High School Kachura Skardu	83,797,000	89,414,600	89,662,000
SD1132	Boys High School Bunyal Skardu	35,253,000	38,671,100	44,974,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
SD1141	Boys High School Tormik Skardu	16,243,000	20,149,400	20,858,000
SD1704	Deputy Director Special Education Skardu Skardu	2,505,000	2,359,500	2,592,000
SS1101	Deputy Director Education Shigar	4,268,000	4,665,400	4,748,000
SS1102	Principal Inter College Shigar	13,903,000	12,721,200	17,066,000
SS1103	Boys High School Shigar	50,843,000	48,510,700	47,052,000
SS1104	Boys High School Gulapure Shigar	45,103,000	46,390,200	143,177,000
SS1105	Boys High School Churka Shigar	32,070,000	34,351,700	40,142,000
SS1106	Boys High School Tisser Shigar	31,700,000	35,695,300	38,524,000
SS1107	Boys High School Dassu Shigar	23,689,000	26,393,700	19,997,000
SS1108	Boys High School Alchori Shigar	29,913,000	32,935,500	31,477,000
SS1109	Girls High School Shigar	17,244,000	20,704,300	22,039,000
TOTAL		6,592,632,000	7,233,243,000	7,433,485,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>20,934,000</u>	<u>21,800,000</u>	<u>19,820,000</u>
A011	TOTAL PAY	47	47	<u>13,961,000</u>	<u>13,815,000</u>	<u>12,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,579,000</u>	<u>4,156,000</u>	<u>3,463,000</u>
A01101	Total Basic Pay	7	7	<u>4,099,000</u>	<u>3,725,000</u>	<u>3,158,000</u>
D051	Deputy Director Education	(BPS-18)	1	1		464,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		368,000
D139	District Inspector Schools	(BPS-17)	1	1		1,053,000
P061	Program Analyst	(BPS-17)	1	1		391,000
S147	Superintendent	(BPS-17)	1	1		368,000
A111	Assistant Engineer	(BPS-16)	1	1		247,000
T054	Training Officer	(BPS-16)	1	1		267,000
A01102	Personal pay			12,000		
A01103	Special pay			468,000	431,000	305,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>9,382,000</u>	<u>9,659,000</u>	<u>9,468,000</u>
A01151	Total Pay of Other Staff	40	40	<u>8,328,000</u>	<u>8,582,000</u>	<u>8,600,000</u>
A009	Accountant	(BPS-16)	2	2		810,000
A044	AEO/ADI	(BPS-16)	3	3		873,000
I024	IT Teacher	(BPS-16)	1	1		275,000
T061	TUGT	(BPS-16)	1	1		275,000
E011	Elementary School Teacher	(BPS-14)	2	2		810,000
S117	Stenotypist	(BPS-14)	2	2		495,000
D021	Data Entry Operator	(BPS-12)	1	1		210,000
T051	Trade Instructor	(BPS-12)	2	2		369,000
L093	Lower Division Clerk	(BPS-11)	1	1		131,000
S085	Site Engineer	(BPS-11)	1	1		203,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
L012	Laboratory Assistant	(BPS-09)	1	1		405,000
L015	Laboratory Incharge	(BPS-07)	1	1		171,000
D159	Driver	(BPS-05)	2	2		270,000
D159	Driver	(BPS-04)	2	2		279,000
E004	Electrician	(BPS-04)	1	1		144,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11		1,971,000
G019	Grade-I	(BPS-01)	6	6		909,000
A01152	Personal pay			35,000	41,000	44,000
A01153	Special pay			1,019,000	1,036,000	824,000
A012	TOTAL ALLOWANCES			6,973,000	7,985,000	6,889,000
A012-1	TOTAL REGULAR ALLOWANCES			5,697,000	6,630,000	5,828,000
A01202	House rent Allowance			786,000	967,000	894,000
A01203	Conveyance allowance			1,464,000	1,490,000	1,301,000
A0120D	Integrated Allowance			48,000	47,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			53,000	18,000	
A0120X	Ad - hoc Allowance - 2010			82,000	74,000	
A01211	Hill allowance			41,000	42,000	35,000
A01217	Medical allowance			921,000	879,000	700,000
A01226	Computer allowance			41,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			1,053,000	1,096,000	784,000
A0122Y	Ad-hoc Relief Allowance 2017			1,208,000	1,208,000	1,015,000
A0123G	Ad-hoc Relief Allowance-2018				768,000	1,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,276,000	1,355,000	1,061,000
A01271	Overtime allowance			20,000	20,000	
A01273	Honoraria			1,000		1,000
A01274	Medical charges			300,000	380,000	100,000
A01277	Contingent paid staff			<u>852,000</u>	<u>852,000</u>	<u>852,000</u>
001	Contingent Paid Staff			852,000	852,000	852,000
A01289	Teaching Allowance			103,000	103,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
AT1011 Deputy Director Education Office Astore					
A03 TOTAL OPERATING EXPENSES			6,826,000	6,500,000	6,513,000
A032 TOTAL COMMUNICATIONS			190,000	171,000	190,000
A03201 Postage and telegraph			40,000	36,000	40,000
A03202 Telephone and trunk call			150,000	135,000	150,000
001 Telephone and Trunk Calls				135,000	
A033 TOTAL UTILITIES			846,000	837,000	809,000
A03303 Electricity			90,000	81,000	90,000
001 Electricity				81,000	
A03304 Hot and cold weather charges			756,000	756,000	719,000
001 Hot and Cold Weather Charges				756,000	
003 Gilgit-Baltistan Weather Charges			756,000		719,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,500,000	2,531,000	2,375,000
A03805 Travelling allowance			900,000	959,000	855,000
001 Travelling Allowance				959,000	
A03806 Transportation of Goods (Govt.)				132,000	
001 Transportation of Goods					132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	1,440,000	1,520,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,600,000	1,440,000	1,520,000
A039 TOTAL GENERAL			3,290,000	2,961,000	3,139,000
A03901 Stationery			500,000	450,000	475,000
001 Stationery				450,000	
A03902 Printing and publication			40,000	36,000	40,000
A03905 Newspapers periodicals and books			20,000	18,000	20,000
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			30,000	27,000	30,000
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03918 Exhibitions fairs and other national celebrations			150,000	135,000	150,000
001 Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03930 Vocational and Manpower Training		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001 Vocational and Manpower Training			450,000		
002 Vocational and Manpower Training (TVET Training)		500,000		475,000	
A03936 Foreign/Inland Training Course Fee		<u>430,000</u>	<u>387,000</u>	<u>409,000</u>	
001 Foreign/Inland Training Course Fee		430,000	387,000	409,000	
A03970 Others		<u>1,620,000</u>	<u>1,458,000</u>	<u>1,540,000</u>	
001 Others		420,000	1,458,000	399,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		475,000	
006 Others-(Subsidy for Needy Students)		350,000		333,000	
009 Others-(Grant of NGOs)		350,000		333,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>18,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIP		<u>40,000</u>	<u>18,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>18,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	18,000	40,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	<u>900</u>	
001 Purchase of Plant & Machinery		1,000	900	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>990,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001 Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Transport			1,000,000	900,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	45,000	50,000
Deputy Director Education Office Astore			28,904,000	29,311,800	27,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			46,188,000	54,225,000	47,876,000
A011	TOTAL PAY	80	80	28,647,000	32,000,000	29,002,000
A011-1	TOTAL PAY OF OFFICERS	18	18	13,324,000	12,413,000	12,848,000
A01101	Total Basic Pay	18	18	11,943,000	11,176,000	11,812,000
D051	Deputy Director Education	(BPS-19)	1	1		900,000
D139	District Inspector Schools	(BPS-18)	1	1		649,000
D171	Dy.DEO	(BPS-18)	1	1		990,000
E024	Executive Engineer	(BPS-18)	1	1		463,000
A033	ADIs	(BPS-17)	4	4		3,022,000
A038	Administrator/Principal	(BPS-17)	1	1		368,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		377,000
P061	Program Analyst	(BPS-17)	1	1		393,000
S013	Secondary School Teacher	(BPS-17)	4	4		3,286,000
S147	Superintendent	(BPS-17)	1	1		591,000
A111	Assistant Engineer	(BPS-16)	1	1		378,000
C077	Computer Operator	(BPS-16)	1	1		395,000
A01103	Special pay			1,381,000	1,237,000	1,036,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	15,323,000	19,587,000	16,154,000
A01151	Total Pay of Other Staff	62	62	13,710,000	17,456,000	14,532,000
A009	Accountant	(BPS-16)	1	1		494,000
A033	ADIs	(BPS-16)	3	3		834,000
A043	AEO	(BPS-16)	3	3		905,000
A068	Assistant	(BPS-16)	2	2		684,000
T038	TGT	(BPS-16)	6	6		2,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diamer					
E011	Elementary School Teacher	(BPS-14)	5	5		1,544,000
U019	Upper Division Clerk	(BPS-14)	5	5		1,665,000
D021	Data Entry Operator	(BPS-12)	1	1		285,000
T051	Trade Instructor	(BPS-12)	2	2		321,000
L093	Lower Division Clerk	(BPS-11)	7	7		1,284,000
S085	Site Engineer	(BPS-11)	3	3		520,000
T052	Trade Instructor Junior	(BPS-07)	1	1		129,000
D159	Driver	(BPS-05)	2	2		281,000
D159	Driver	(BPS-04)	1	1		180,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7		1,286,000
G019	Grade-I	(BPS-01)	13	13		1,847,000
A01152	Personal pay			3,000	3,000	14,000
A01153	Special pay			1,610,000	2,128,000	1,608,000
A012	TOTAL ALLOWANCES			17,541,000	22,225,000	18,874,000
A012-1	TOTAL REGULAR ALLOWANCES			11,090,000	15,126,000	12,834,000
A01202	House rent Allowance			1,380,000	2,037,000	1,738,000
A01203	Conveyance allowance			2,889,000	3,172,000	2,709,000
A0120D	Integrated Allowance			69,000	89,000	81,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					59,000
A0120X	Ad - hoc Allowance - 2010			225,000	49,000	
A01211	Hill allowance			67,000	71,000	63,000
A01217	Medical allowance			1,683,000	1,840,000	1,544,000
A01224	Entertainment allowance			26,000	17,000	11,000
A01226	Computer allowance			23,000	26,000	25,000
A0122M	Ad-hoc Relief Allowance-2016			2,049,000	2,543,000	1,826,000
A0122Y	Ad-hoc Relief Allowance 2017			2,511,000	3,055,000	2,389,000
A01238	Charge allowance			168,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018				2,149,000	2,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,451,000	7,099,000	6,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A01274 Medical charges		500,000	1,079,000	100,000
A01277 Contingent paid staff		<u>5,730,000</u>	<u>5,730,000</u>	<u>5,730,000</u>
001 Contingent Paid Staff		5,730,000	5,730,000	5,730,000
A01289 Teaching Allowance		221,000	290,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>8,143,000</u>	<u>7,778,500</u>	<u>7,824,000</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03201 Postage and telegraph		30,000	27,000	30,000
A03202 Telephone and trunk call		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			135,000	
A033 TOTAL UTILITIES		<u>2,168,000</u>	<u>2,124,000</u>	<u>2,068,000</u>
A03303 Electricity		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity			135,000	
A03304 Hot and cold weather charges		<u>2,018,000</u>	<u>1,989,000</u>	<u>1,918,000</u>
001 Hot and Cold Weather Charges			1,989,000	
003 Gilgit-Baltistan Weather Charges		2,018,000		1,918,000
A034 TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402 Rent for office building		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Rent for Office Building		250,000	225,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,450,000</u>	<u>2,205,000</u>	<u>2,328,000</u>
A03805 Travelling allowance		<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001 Travelling Allowance			810,000	
A03807 P.O.L Charges A.planes		<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,550,000	1,395,000	1,473,000
A039 TOTAL GENERAL		<u>3,095,000</u>	<u>3,062,500</u>	<u>2,998,000</u>
A03901 Stationery		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery			315,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03902 Printing and publication		100,000	90,000	100,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Uniforms and Protective Clothing		25,000	22,500	25,000	
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001 Exhibitions, Fairs and other National Celebrations		150,000	135,000	150,000	
A03930 Vocational and Manpower Training		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001 Vocational and Manpower Training			450,000		
002 Vocational and Manpower Training (TVET Training)		500,000		475,000	
A03936 Foreign/Inland Training Course Fee		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001 Foreign/Inland Training Course Fee		500,000	450,000	475,000	
A03970 Others		<u>1,450,000</u>	<u>1,582,000</u>	<u>1,420,000</u>	
001 Others		300,000	1,582,000	300,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		600,000		570,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIP		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	25,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>855,000</u>	<u>908,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001 Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001 Transport			850,000	765,000	808,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	45,000	50,000
Deputy Director Education Office Diamer			55,335,000	62,887,300	56,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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.			1,526,000	3,745,000	1,658,000
A011 TOTAL PAY			503,000	1,247,000	132,000
A011-1 TOTAL PAY OF OFFICERS			503,000	1,247,000	132,000
A01101 Total Basic Pay			446,000	1,114,000	
A01102 Personal pay				3,000	
A01103 Special pay			57,000	130,000	132,000
A012 TOTAL ALLOWANCES			1,023,000	2,498,000	1,526,000
A012-1 TOTAL REGULAR ALLOWANCES			167,000	550,000	670,000
A01201 Senior post Allowance			3,000	11,000	14,000
A01202 House rent Allowance			29,000	76,000	115,000
A01217 Medical allowance			22,000	51,000	52,000
A01224 Entertainment allowance			3,000	6,000	8,000
A01228 Orderly allowance			28,000	119,000	152,000
A0122M Ad-hoc Relief Allowance-2016			37,000	88,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			45,000	111,000	119,000
A0123G Ad-hoc Relief Allowance-2018				88,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			856,000	1,948,000	856,000
A01274 Medical charges			100,000	856,000	100,000
A01277 Contingent paid staff			756,000	1,092,000	756,000
001 Contingent Paid Staff			756,000	1,092,000	756,000
A03 TOTAL OPERATING EXPENSES			2,681,000	3,987,900	2,575,000
A032 TOTAL COMMUNICATIONS			70,000	63,000	70,000
A03201 Postage and telegraph			20,000	18,000	20,000
A03202 Telephone and trunk call			50,000	45,000	50,000
001 Telephone and Trunk Calls				45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A033 TOTAL UTILITIES			<u>500,000</u>	<u>490,000</u>	<u>480,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
001 Hot and Cold Weather Charges				400,000	
003 Gilgit-Baltistan Weather Charges			400,000		380,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402 Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Rent for Office Building			350,000	315,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>2,410,900</u>	<u>999,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>650,000</u>	<u>475,000</u>
001 Travelling Allowance				650,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,145,900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,145,900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>615,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			550,000	615,000	523,000
A039 TOTAL GENERAL			<u>710,000</u>	<u>709,000</u>	<u>693,000</u>
A03901 Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery				315,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970 Others			<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
001 Others			300,000	340,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,791,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,791,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,791,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,791,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Entertainments & Gifts				49,500	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	100,900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>704,000</u>	<u>538,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>605,000</u>	<u>428,000</u>
A13001 Transport			<u>450,000</u>	<u>605,000</u>	<u>428,000</u>
001 Transport			450,000	605,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture					
 Directorate of Education Diamer-Astore		4,825,000	10,379,200	4,826,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,135,000</u>	<u>32,004,000</u>	<u>31,015,000</u>
A011	TOTAL PAY	50	59	<u>25,085,000</u>	<u>18,945,000</u>	<u>18,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	11	<u>9,047,000</u>	<u>6,571,000</u>	<u>6,572,000</u>
A01101	Total Basic Pay	8	11	<u>8,114,000</u>	<u>5,875,000</u>	<u>5,899,000</u>
D105	Director Education (BPS-20)	1	1			1,080,000
D051	Deputy Director Education (BPS-19)		2			1,219,000
D059	Deputy Director/Site Engineer/ADEs (BPS-18)	1				
S184	Senior Engineer (BPS-18)		1			90,000
A035	Admin Officer (BPS-17)	1	1			518,000
A127	Assistant Inspector of Schools (BPS-17)	1	1			805,000
C082	Computer Programmer (BPS-17)	1	1			543,000
S147	Superintendent (BPS-17)	2	3			1,134,000
S116	Stenographer (BPS-16)	1	1			510,000
A01102	Personal pay				12,000	50,000
A01103	Special pay			933,000	684,000	623,000
A011-2	TOTAL PAY OF OTHER STAFF	42	48	<u>16,038,000</u>	<u>12,374,000</u>	<u>11,701,000</u>
A01151	Total Pay of Other Staff	42	48	<u>14,327,000</u>	<u>11,122,000</u>	<u>10,592,000</u>
A009	Accountant (BPS-16)	1	1			526,000
A068	Assistant (BPS-16)	5	5			2,285,000
E011	Elementary School Teacher (BPS-14)	2	2			848,000
S117	Stenotypist (BPS-14)	3	3			995,000
U019	Upper Division Clerk (BPS-14)	7	8			2,134,000
D021	Data Entry Operator (BPS-12)	2	3			578,000
L093	Lower Division Clerk (BPS-11)	8	9			990,000
D159	Driver (BPS-05)	4	5			877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
B001	B-1 Employees	(BPS-01)	10	12		1,359,000
A01152	Personal pay			10,000	18,000	
A01153	Special pay			1,701,000	1,234,000	1,109,000
A012	TOTAL ALLOWANCES			14,050,000	13,059,000	12,742,000
A012-1	TOTAL REGULAR ALLOWANCES			10,010,000	9,028,000	9,175,000
A01201	Senior post Allowance			16,000	12,000	
A01202	House rent Allowance			1,789,000	1,789,000	1,803,000
A01203	Conveyance allowance			2,241,000	1,745,000	1,579,000
A0120D	Integrated Allowance			45,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			13,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			94,000	46,000	42,000
A0120X	Ad - hoc Allowance - 2010			36,000		
A01211	Hill allowance			56,000	45,000	41,000
A01217	Medical allowance			1,357,000	1,030,000	934,000
A0121N	Personal Allowance			2,000		
A01224	Entertainment allowance			11,000	11,000	36,000
A01226	Computer allowance			37,000	27,000	17,000
A01228	Orderly allowance			56,000	56,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			1,876,000	1,326,000	1,206,000
A0122Y	Ad-hoc Relief Allowance 2017			2,204,000	1,702,000	1,568,000
A01236	Deputation allowance			58,000	58,000	
A01238	Charge allowance			102,000	41,000	162,000
A01239	Special allowance			17,000	4,000	37,000
A0123G	Ad-hoc Relief Allowance-2018				1,103,000	1,568,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,040,000	4,031,000	3,567,000
A01271	Overtime allowance			70,000	70,000	
A01273	Honoraria			350,000	350,000	350,000
A01274	Medical charges			500,000	500,000	100,000
A01277	Contingent paid staff			3,072,000	3,072,000	3,072,000
001	Contingent Paid Staff			3,072,000	3,072,000	3,072,000
A01289	Teaching Allowance			48,000	39,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03 TOTAL OPERATING EXPENSES			6,860,000	63,712,400	6,564,000
A032 TOTAL COMMUNICATIONS			105,000	101,500	105,000
A03201 Postage and telegraph			35,000	31,500	35,000
A03202 Telephone and trunk call			70,000	70,000	70,000
001 Telephone and Trunk Calls				70,000	
A033 TOTAL UTILITIES			1,796,000	1,152,500	1,712,000
A03303 Electricity			100,000	130,500	100,000
001 Electricity				130,500	
A03304 Hot and cold weather charges			1,696,000	1,022,000	1,612,000
001 Hot and Cold Weather Charges				1,022,000	
003 Gilgit-Baltistan Weather Charges			1,696,000		1,612,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,951,000	6,040,900	2,804,000
A03805 Travelling allowance			1,750,000	3,608,000	1,663,000
001 Travelling Allowance				3,608,000	
A03806 Transportation of Goods (Govt.)			1,000	1,152,900	1,000
001 Transportation of Goods			1,000	1,152,900	1,000
A03807 P.O.L Charges A.planes			1,200,000	1,280,000	1,140,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,280,000	1,140,000
A039 TOTAL GENERAL			2,008,000	56,417,500	1,943,000
A03901 Stationery			800,000	720,000	760,000
001 Stationery				720,000	
A03902 Printing and publication			130,000	117,000	130,000
A03905 Newspapers periodicals and books			75,000	67,500	75,000
001 Newspapers, Periodicals and Books			75,000	67,500	75,000
A03906 Uniforms and protective clothing			50,000	45,000	50,000
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03917 Law charges			240,000	216,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1574 Directorate of Education GB Gilgit					
A03918 Exhibitions fairs and other national celebrations		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>	
001 Exhibitions, Fairs and other National Celebrations		110,000	99,000	110,000	
A03936 Foreign/Inland Training Course Fee		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Foreign/Inland Training Course Fee		100,000	90,000	100,000	
A03970 Others		<u>503,000</u>	<u>603,000</u>	<u>478,000</u>	
001 Others		500,000	603,000	475,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		1,000		1,000	
006 Others-(Subsidy for Needy Students)		1,000		1,000	
009 Others-(Grant of NGOs)		1,000		1,000	
A03978 Free Text Books			54,460,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,260,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>2,260,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	311,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,949,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,949,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>768,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>768,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			768,000		
A06 TOTAL TRANSFERS		<u>700,000</u>	<u>370,000</u>	<u>678,000</u>	
A061 TOTAL SCHOLARSHIP		<u>450,000</u>	<u>270,000</u>	<u>428,000</u>	
A06103 Cash awards		<u>450,000</u>	<u>270,000</u>	<u>428,000</u>	
001 Cash Awards		450,000	270,000	428,000	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>100,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts		<u>250,000</u>	<u>100,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1574 Directorate of Education GB Gilgit					
001 Entertainments & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>570,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	390,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	180,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,663,000</u>	<u>1,038,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>1,439,000</u>	<u>808,000</u>
A13001 Transport			<u>850,000</u>	<u>1,439,000</u>	<u>808,000</u>
001 Transport			850,000	1,439,000	808,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Machinery and Equipment			130,000	117,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	107,000	100,000
Directorate of Education GB Gilgit			48,077,000	101,347,400	39,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>53,236,000</u>	<u>57,835,000</u>	<u>53,738,000</u>
A011	TOTAL PAY	108	108	<u>35,582,000</u>	<u>36,485,000</u>	<u>33,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>14,118,000</u>	<u>14,060,000</u>	<u>11,967,000</u>
A01101	Total Basic Pay	19	19	<u>12,605,000</u>	<u>12,639,000</u>	<u>10,666,000</u>
D051	Deputy Director Education	(BPS-19)	1	1		147,000
D138	District Inspector of School	(BPS-18)	1	1		1,115,000
D171	Dy.DEO	(BPS-18)	1	1		1,082,000
A033	ADIs	(BPS-17)	5	5		3,303,000
A038	Administrator/Principal	(BPS-17)	1	1		388,000
A043	AEO	(BPS-17)	1	1		884,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		388,000
P061	Program Analyst	(BPS-17)	1	1		538,000
S147	Superintendent	(BPS-17)	1	1		438,000
A033	ADIs	(BPS-16)	3	3		1,224,000
A111	Assistant Engineer	(BPS-16)	2	2		751,000
C077	Computer Operator	(BPS-16)	1	1		408,000
A01102	Personal pay				20,000	50,000
A01103	Special pay			1,513,000	1,401,000	1,251,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	<u>21,464,000</u>	<u>22,425,000</u>	<u>21,825,000</u>
A01151	Total Pay of Other Staff	89	89	<u>19,135,000</u>	<u>20,071,000</u>	<u>19,831,000</u>
A009	Accountant	(BPS-16)	2	2		915,000
A043	AEO	(BPS-16)	1	1		342,000
A068	Assistant	(BPS-16)	1	1		195,000
T061	TUGT	(BPS-16)	3	3		1,422,000
E011	Elementary School Teacher	(BPS-14)	10	10		2,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
S117	Stenotypist	(BPS-14)	1	1		334,000
U019	Upper Division Clerk	(BPS-14)	11	11		3,113,000
D021	Data Entry Operator	(BPS-12)	2	2		442,000
T051	Trade Instructor	(BPS-12)	3	3		497,000
L093	Lower Division Clerk	(BPS-11)	15	15		2,791,000
S085	Site Engineer	(BPS-11)	4	4		939,000
T052	Trade Instructor Junior	(BPS-07)	1	1		135,000
G010	Generator Operator	(BPS-06)	1	1		275,000
D159	Driver	(BPS-05)	4	4		841,000
D159	Driver	(BPS-04)	2	2		323,000
G021	Grade-II	(BPS-02)	4	4		494,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18		3,119,000
G019	Grade-I	(BPS-01)	6	6		754,000
A01152	Personal pay			20,000	16,000	22,000
A01153	Special pay			2,309,000	2,338,000	1,972,000
A012	TOTAL ALLOWANCES			17,654,000	21,350,000	19,946,000
A012-1	TOTAL REGULAR ALLOWANCES			14,745,000	18,183,000	17,660,000
A01201	Senior post Allowance			4,000	14,000	
A01202	House rent Allowance			2,733,000	3,802,000	4,086,000
A01203	Conveyance allowance			3,243,000	3,577,000	3,095,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			88,000	88,000	79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			25,000	25,000	106,000
A0120X	Ad - hoc Allowance - 2010			84,000	7,000	
A01211	Hill allowance			93,000	97,000	83,000
A01217	Medical allowance			2,140,000	2,187,000	1,869,000
A01224	Entertainment allowance			25,000	25,000	24,000
A01226	Computer allowance			45,000	45,000	41,000
A01228	Orderly allowance			168,000	168,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A0122M Ad-hoc Relief Allowance-2016			2,575,000	2,591,000	2,243,000
A0122Y Ad-hoc Relief Allowance 2017			3,112,000	3,251,000	2,921,000
A01235 Secretariat allowance			57,000	31,000	23,000
A01236 Deputation allowance			93,000	93,000	
A01238 Charge allowance			27,000	4,000	
A01239 Special allowance			24,000	4,000	
A0123G Ad-hoc Relief Allowance-2018				2,144,000	2,921,000
A01250 Incentive Allowance			207,000	35,000	
A01253 Science Teaching Allowance			3,000	2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,909,000</u>	<u>3,167,000</u>	<u>2,286,000</u>
A01271 Overtime allowance			1,000	1,000	
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical charges			700,000	978,000	100,000
A01277 Contingent paid staff			<u>1,824,000</u>	<u>1,824,000</u>	<u>1,824,000</u>
001 Contingent Paid Staff			1,824,000	1,824,000	1,824,000
A01289 Teaching Allowance			184,000	164,000	162,000
A03 TOTAL OPERATING EXPENSES			<u>9,695,000</u>	<u>9,079,500</u>	<u>9,249,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03201 Postage and telegraph			20,000	18,000	20,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls				72,000	
A033 TOTAL UTILITIES			<u>2,320,000</u>	<u>2,180,000</u>	<u>2,209,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>2,220,000</u>	<u>2,090,000</u>	<u>2,109,000</u>
001 Hot and Cold Weather Charges				2,090,000	
003 Gilgit-Baltistan Weather Charges			2,220,000		2,109,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,640,000</u>	<u>2,638,000</u>	<u>2,510,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>870,000</u>	<u>855,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Travelling Allowance			870,000		
A03806 Transportation of Goods (Govt.)	40,000		36,000		40,000
001 Transportation of Goods	40,000		36,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,700,000		1,732,000		1,615,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,700,000		1,732,000		1,615,000
A039 TOTAL GENERAL	4,635,000		4,171,500		4,430,000
A03901 Stationery	650,000		585,000		618,000
001 Stationery			585,000		
A03902 Printing and publication	150,000		135,000		150,000
A03905 Newspapers periodicals and books	40,000		36,000		40,000
001 Newspapers, Periodicals and Books	40,000		36,000		40,000
A03906 Uniforms and protective clothing	100,000		90,000		100,000
001 Uniforms and Protective Clothing	100,000		90,000		100,000
A03917 Law charges	75,000		67,500		75,000
A03918 Exhibitions fairs and other national celebrations	150,000		135,000		150,000
001 Exhibitions, Fairs and other National Celebrations	150,000		135,000		150,000
A03930 Vocational and Manpower Training	500,000		450,000		475,000
001 Vocational and Manpower Training			450,000		
002 Vocational and Manpower Training (TVET Training)	500,000				475,000
A03936 Foreign/Inland Training Course Fee	600,000		540,000		570,000
001 Foreign/Inland Training Course Fee	600,000		540,000		570,000
A03970 Others	2,370,000		2,133,000		2,252,000
001 Others	570,000		2,133,000		542,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)	800,000				760,000
006 Others-(Subsidy for Needy Students)	500,000				475,000
009 Others-(Grant of NGOs)	500,000				475,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000		819,000		
A041 TOTAL PENSION	2,000		819,000		
A04106 Reimbursement of medical charges to pensioners	1,000		1,000		
A04114 Superannuation Encashment of L.P.R	1,000		818,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			818,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		50,000	30,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	30,000	50,000
A06103	Cash awards		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Cash Awards		50,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	864,000	918,000
A130	TOTAL TRANSPORT		850,000	765,000	808,000
A13001	Transport		<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Transport		850,000	765,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture		55,000	49,500	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1576 Deputy Director Education Office Gilgit					
Deputy Director Education Office Gilgit			63,945,000	68,629,300	63,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1673 District Inspector of School Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>433,000</u>	<u>433,000</u>	<u>343,000</u>
A011 TOTAL PAY			<u>315,000</u>	<u>315,000</u>	<u>61,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>267,000</u>	<u>267,000</u>	<u>61,000</u>
A01101 Total Basic Pay			<u>239,000</u>	<u>239,000</u>	
A01103 Special pay		28,000		28,000	61,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>48,000</u>	<u>48,000</u>	
A01151 Total Pay of Other Staff			<u>43,000</u>	<u>43,000</u>	
A01153 Special pay		5,000		5,000	
A012 TOTAL ALLOWANCES			<u>118,000</u>	<u>118,000</u>	<u>282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>111,000</u>	<u>111,000</u>	<u>270,000</u>
A01202 House rent Allowance		19,000		19,000	45,000
A01203 Conveyance allowance		27,000		27,000	54,000
A01211 Hill allowance		1,000		1,000	
A01217 Medical allowance		12,000		12,000	20,000
A0122M Ad-hoc Relief Allowance-2016		23,000		23,000	43,000
A0122Y Ad-hoc Relief Allowance 2017		29,000		29,000	54,000
A0123G Ad-hoc Relief Allowance-2018					54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>12,000</u>
A01289 Teaching Allowance		7,000		7,000	12,000
A03 TOTAL OPERATING EXPENSES				<u>18,000</u>	
A033 TOTAL UTILITIES				<u>18,000</u>	
A03304 Hot and cold weather charges				<u>18,000</u>	
001 Hot and Cold Weather Charges				18,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1673	District Inspector of School Gilgit				
	District Inspector of School Gilgit		433,000	451,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,926,000</u>	<u>23,736,000</u>	<u>19,451,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>14,903,000</u>	<u>16,185,000</u>	<u>11,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,484,000</u>	<u>13,014,000</u>	<u>9,593,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>10,137,000</u>	<u>11,455,000</u>	<u>8,250,000</u>
P051	Principal (BPS-20)	1	1			1,432,000
V012	Vice Principal (BPS-19)	1	1			1,186,000
I014	Instructor (BPS-18)	5	5			3,420,000
I014	Instructor (BPS-17)	6	6			1,145,000
S147	Superintendent (BPS-17)	1	1			541,000
L077	Librarian (BPS-16)	1	1			526,000
A01102	Personal pay			140,000	215,000	150,000
A01103	Special pay			1,207,000	1,344,000	1,193,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,419,000</u>	<u>3,171,000</u>	<u>2,386,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>3,057,000</u>	<u>2,848,000</u>	<u>2,114,000</u>
U019	Upper Division Clerk (BPS-14)	2	2			545,000
D159	Driver (BPS-05)	2	2			388,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8			1,181,000
A01152	Personal pay			3,000	1,000	
A01153	Special pay			359,000	322,000	272,000
A012	TOTAL ALLOWANCES			<u>6,023,000</u>	<u>7,551,000</u>	<u>7,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,694,000</u>	<u>7,296,000</u>	<u>7,139,000</u>
A01201	Senior post Allowance			30,000	25,000	14,000
A01202	House rent Allowance			1,158,000	1,627,000	1,644,000
A01203	Conveyance allowance			918,000	919,000	995,000
A0120D	Integrated Allowance			11,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
A0120X Ad - hoc Allowance - 2010		4,000			
A01211 Hill allowance		15,000	15,000	14,000	
A01217 Medical allowance		757,000	801,000	701,000	
A01224 Entertainment allowance		17,000	19,000	18,000	
A01228 Orderly allowance		336,000	280,000	152,000	
A0122C Adhoc Relief Allowance - 2015		6,000	1,000		
A0122M Ad-hoc Relief Allowance-2016		1,087,000	1,160,000	994,000	
A0122Y Ad-hoc Relief Allowance 2017		1,327,000	1,456,000	1,298,000	
A01238 Charge allowance		25,000	4,000		
A0123G Ad-hoc Relief Allowance-2018			978,000	1,298,000	
A01253 Science Teaching Allowance		3,000	3,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		329,000	255,000	333,000	
A01271 Overtime allowance		1,000	1,000		
A01273 Honoraria		1,000	1,000	1,000	
A01274 Medical charges		100,000	100,000	100,000	
A01277 Contingent paid staff		<u>100,000</u>	<u>26,000</u>	<u>100,000</u>	
001 Contingent Paid Staff		100,000	26,000	100,000	
A01289 Teaching Allowance		127,000	127,000	132,000	
A03 TOTAL OPERATING EXPENSES		3,203,000	3,038,300	3,160,000	
A032 TOTAL COMMUNICATIONS		52,000	46,800	52,000	
A03201 Postage and telegraph		12,000	10,800	12,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Telephone and Trunk Calls			36,000		
A033 TOTAL UTILITIES		686,000	773,000	748,000	
A03301 Gas				<u>93,000</u>	
003 Heating Charges for Classrooms				93,000	
A03303 Electricity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
001 Electricity			54,000		
A03304 Hot and cold weather charges		<u>626,000</u>	<u>719,000</u>	<u>595,000</u>	
001 Hot and Cold Weather Charges			719,000		
003 Gilgit-Baltistan Weather Charges		626,000		595,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,141,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Travelling Allowance				405,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			750,000	675,000	713,000
A039 TOTAL GENERAL			<u>1,265,000</u>	<u>1,138,500</u>	<u>1,219,000</u>
A03901 Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Stationery				360,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001 Exhibitions, Fairs and other National Celebrations			85,000	76,500	85,000
A03970 Others			<u>700,000</u>	<u>630,000</u>	<u>674,000</u>
001 Others			170,000	630,000	170,000
016 Others-(RMC/Purchase of Instruction Material)			530,000		504,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>510,100</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>510,100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R				<u>510,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				510,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>639,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001 Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Transport			600,000	540,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture			60,000	54,000	60,000
Principal Elementary College for Women J			24,843,000	27,926,200	23,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>29,061,000</u>	<u>29,061,000</u>	<u>29,241,000</u>
A011 TOTAL PAY	39	39	<u>19,653,000</u>	<u>19,653,000</u>	<u>19,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>14,451,000</u>	<u>14,451,000</u>	<u>14,003,000</u>
A01101 Total Basic Pay	19	19	<u>12,730,000</u>	<u>12,730,000</u>	<u>12,570,000</u>
P051 Principal (BPS-20)	1	1			1,602,000
V012 Vice Principal (BPS-19)	1	1			1,454,000
I014 Instructor (BPS-18)	6	6			4,394,000
I014 Instructor (BPS-17)	6	6			3,091,000
S013 Secondary School Teacher (BPS-17)	3	3			1,197,000
C077 Computer Operator (BPS-16)	1	1			433,000
L077 Librarian (BPS-16)	1	1			399,000
A01102 Personal pay			127,000	127,000	150,000
A01103 Special pay			1,594,000	1,594,000	1,283,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>5,202,000</u>	<u>5,202,000</u>	<u>5,116,000</u>
A01151 Total Pay of Other Staff	20	20	<u>4,627,000</u>	<u>4,627,000</u>	<u>4,638,000</u>
I024 IT Teacher (BPS-16)	1	1			399,000
U019 Upper Division Clerk (BPS-14)	1	1			442,000
L093 Lower Division Clerk (BPS-11)	2	2			420,000
L012 Laboratory Assistant (BPS-09)	3	3			878,000
L012 Laboratory Assistant (BPS-07)	1	1			203,000
D159 Driver (BPS-05)	1	1			187,000
N012 Naib Qasid/Chowkidar (BPS-02)	11	11			2,109,000
A01152 Personal pay			28,000	28,000	41,000
A01153 Special pay			547,000	547,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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			9,408,000	9,408,000	10,122,000
A012-1 TOTAL REGULAR ALLOWANCES			8,396,000	8,396,000	9,239,000
A01201 Senior post Allowance		25,000	25,000	25,000	
A01202 House rent Allowance		1,419,000	1,419,000	1,833,000	
A01203 Conveyance allowance		1,542,000	1,542,000	1,415,000	
A0120D Integrated Allowance		26,000	26,000	24,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		102,000	102,000	92,000	
A0120X Ad - hoc Allowance - 2010		152,000	152,000		
A01211 Hill allowance		23,000	23,000	19,000	
A01216 Qualification allowance		53,000	53,000	108,000	
A01217 Medical allowance		962,000	962,000	823,000	
A01224 Entertainment allowance		12,000	12,000	11,000	
A01226 Computer allowance		34,000	34,000	17,000	
A01228 Orderly allowance		280,000	280,000		
A0122M Ad-hoc Relief Allowance-2016		1,401,000	1,401,000	1,194,000	
A0122Y Ad-hoc Relief Allowance 2017		1,707,000	1,707,000	1,553,000	
A01236 Deputation allowance		144,000	144,000	130,000	
A0123G Ad-hoc Relief Allowance-2018				1,553,000	
A01250 Incentive Allowance		509,000	509,000	459,000	
A01253 Science Teaching Allowance		5,000	5,000	8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,012,000	1,012,000	883,000
A01273 Honoraria		1,000	1,000	1,000	
A01274 Medical charges		250,000	250,000	150,000	
A01277 Contingent paid staff		516,000	516,000	516,000	
001 Contingent Paid Staff		516,000	516,000	516,000	
A01289 Teaching Allowance		245,000	245,000	216,000	
A03 TOTAL OPERATING EXPENSES			3,776,000	4,072,200	3,970,000
A032 TOTAL COMMUNICATIONS			28,000	27,200	28,000
A03201 Postage and telegraph		8,000	7,200	8,000	
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A033 TOTAL UTILITIES			878,000	1,132,000	1,184,000
A03301 Gas					348,000
003 Heating Charges for Classrooms					348,000
A03303 Electricity			20,000	18,000	20,000
001 Electricity					18,000
A03304 Hot and cold weather charges			858,000	1,114,000	816,000
001 Hot and Cold Weather Charges					1,114,000
003 Gilgit-Baltistan Weather Charges			858,000		816,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,330,000	1,527,000	1,264,000
A03805 Travelling allowance			530,000	807,000	504,000
001 Travelling Allowance					807,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	720,000	760,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	720,000	760,000
A039 TOTAL GENERAL			1,540,000	1,386,000	1,494,000
A03901 Stationery			400,000	360,000	380,000
001 Stationery					360,000
A03902 Printing and publication			40,000	36,000	40,000
A03905 Newspapers periodicals and books			20,000	18,000	20,000
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			20,000	18,000	20,000
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations			90,000	81,000	90,000
001 Exhibitions, Fairs and other National Celebrations			90,000	81,000	90,000
A03970 Others			970,000	873,000	944,000
001 Others			160,000	873,000	160,000
007 Others-(Sports)			80,000		80,000
008 Others-(Study Tour)			200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)			530,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1727	Principal FG College of Education Gilgit				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	2,000	
A041	TOTAL PENSION		2,000	2,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,501,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,501,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	
A06	TOTAL TRANSFERS		50,000	27,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	27,000	50,000
A06103	Cash awards		50,000	27,000	50,000
001	Cash Awards		50,000	27,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		755,000	679,500	723,000
A130	TOTAL TRANSPORT		650,000	585,000	618,000
A13001	Transport		650,000	585,000	618,000
001	Transport		650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	54,000	60,000
A13101	Machinery and Equipment		60,000	54,000	60,000
001	Machinery and Equipment		60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001 Furniture and Fixture		40,500			
Principal FG College of Education Gilgit		33,645,000	35,342,700	33,984,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>20,496,000</u>	<u>21,872,000</u>	<u>22,244,000</u>
A011 TOTAL PAY	<u>57</u>	<u>58</u>	<u>14,398,000</u>	<u>14,635,000</u>	<u>15,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>6,212,000</u>	<u>6,569,000</u>	<u>7,699,000</u>
A01101 Total Basic Pay	<u>15</u>	<u>15</u>	<u>5,568,000</u>	<u>5,920,000</u>	<u>7,148,000</u>
D026 DDE (BPS-19)	1	1			805,000
D138 District Inspector of School (BPS-18)	1	1			464,000
D171 Dy.DEO (BPS-18)	1	1			464,000
A045 AEO/ADI/HM (BPS-17)	4	4			2,165,000
A116 Assistant Executive Engineer (BPS-17)	1	1			428,000
P061 Program Analyst (BPS-17)	1	1			378,000
S147 Superintendent (BPS-17)	1	1			740,000
A043 AEO (BPS-16)	1	1			231,000
A111 Assistant Engineer (BPS-16)	2	2			855,000
C077 Computer Operator (BPS-16)	1	1			378,000
T054 Training Officer (BPS-16)	1	1			240,000
A01103 Special pay			644,000	649,000	551,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>43</u>	<u>8,186,000</u>	<u>8,066,000</u>	<u>7,979,000</u>
A01151 Total Pay of Other Staff	<u>42</u>	<u>43</u>	<u>7,229,000</u>	<u>7,226,000</u>	<u>7,276,000</u>
A009 Accountant (BPS-16)	8	8			1,343,000
A044 AEO/ADI (BPS-16)	3	3			691,000
E011 Elementary School Teacher (BPS-14)	4	4			1,057,000
S117 Stenotypist (BPS-14)	1	1			336,000
U019 Upper Division Clerk (BPS-14)	2	2			513,000
D021 Data Entry Operator (BPS-12)	2	2			336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
T051	Trade Instructor	(BPS-12)	2	2		326,000
L093	Lower Division Clerk	(BPS-11)	1	1		189,000
S085	Site Engineer	(BPS-11)	4	4		189,000
T052	Trade Instructor Junior	(BPS-07)	1	1		137,000
D159	Driver	(BPS-05)	3	3		505,000
D159	Driver	(BPS-04)	1	2		134,000
N006	Naib Qasid	(BPS-02)	6	6		1,030,000
G019	Grade-I	(BPS-01)	4	4		490,000
A01153	Special pay			957,000	840,000	703,000
A012	TOTAL ALLOWANCES			6,098,000	7,237,000	6,566,000
A012-1	TOTAL REGULAR ALLOWANCES			5,498,000	6,642,000	6,171,000
A01202	House rent Allowance			698,000	916,000	910,000
A01203	Conveyance allowance			1,500,000	1,474,000	1,197,000
A0120D	Integrated Allowance			39,000	39,000	36,000
A01211	Hill allowance			40,000	40,000	35,000
A01217	Medical allowance			872,000	891,000	756,000
A01226	Computer allowance			29,000	39,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			1,092,000	1,079,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017			1,228,000	1,315,000	1,156,000
A0123G	Ad-hoc Relief Allowance-2018				849,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			600,000	595,000	395,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			267,000	267,000	267,000
001	Contingent Paid Staff			267,000	267,000	267,000
A01289	Teaching Allowance			32,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			5,545,000	5,373,500	5,350,000
A032	TOTAL COMMUNICATIONS			120,000	108,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03201 Postage and telegraph		20,000	18,000	20,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls			90,000		
A033 TOTAL UTILITIES		<u>870,000</u>	<u>900,000</u>	<u>832,000</u>	
A03303 Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Electricity			90,000		
A03304 Hot and cold weather charges		<u>770,000</u>	<u>810,000</u>	<u>732,000</u>	
001 Hot and Cold Weather Charges			810,000		
003 Gilgit-Baltistan Weather Charges		770,000		732,000	
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
A03402 Rent for office building		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Rent for Office Building		100,000	90,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>1,841,000</u>	<u>1,663,000</u>	
A03805 Travelling allowance		<u>550,000</u>	<u>535,000</u>	<u>523,000</u>	
001 Travelling Allowance			535,000		
A03806 Transportation of Goods (Govt.)			<u>226,000</u>		
001 Transportation of Goods			226,000		
A03807 P.O.L Charges A.planes		<u>1,200,000</u>	<u>1,080,000</u>	<u>1,140,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,080,000	1,140,000	
A039 TOTAL GENERAL		<u>2,705,000</u>	<u>2,434,500</u>	<u>2,635,000</u>	
A03901 Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
001 Stationery			225,000		
A03902 Printing and publication		50,000	45,000	50,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Uniforms and Protective Clothing		25,000	22,500	25,000	
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GN1013 Deputy Director Education Officer Ghahch					
001 Exhibitions, Fairs and other National Celebrations		150,000	135,000	150,000	
A03930 Vocational and Manpower Training		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001 Vocational and Manpower Training			450,000		
002 Vocational and Manpower Training (TVET Training)		500,000		475,000	
A03936 Foreign/Inland Training Course Fee		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001 Foreign/Inland Training Course Fee		400,000	360,000	380,000	
A03970 Others		<u>1,310,000</u>	<u>1,179,000</u>	<u>1,285,000</u>	
001 Others		260,000	1,179,000	260,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		475,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
001 Cash Awards		55,000	29,500	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>857,000</u>	<u>771,300</u>	<u>821,000</u>	
A130 TOTAL TRANSPORT		<u>720,000</u>	<u>648,000</u>	<u>684,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13001 Transport		<u>720,000</u>	<u>648,000</u>	<u>684,000</u>	
001 Transport		720,000	648,000	684,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>	
A13101 Machinery and Equipment		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>	
001 Machinery and Equipment		85,000	76,500	85,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>46,800</u>	<u>52,000</u>	
A13201 Furniture and Fixtures		<u>52,000</u>	<u>46,800</u>	<u>52,000</u>	
001 Furniture and Fixture		52,000	46,800	52,000	
Deputy Director Education Officer Ghahch		26,956,000	28,049,300	28,470,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>26,453,000</u>	<u>28,938,000</u>	<u>27,841,000</u>
A011	TOTAL PAY	56	56	<u>17,380,000</u>	<u>18,076,000</u>	<u>17,774,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,967,000</u>	<u>7,571,000</u>	<u>9,871,000</u>
A01101	Total Basic Pay	16	16	<u>7,069,000</u>	<u>6,616,000</u>	<u>9,103,000</u>
D051	Deputy Director Education	(BPS-19)	1	1		1,134,000
D138	District Inspector of School	(BPS-18)	1	1		1,101,000
D171	Dy.DEO	(BPS-18)	1	1		627,000
A002	A.E.O	(BPS-17)	1	1		903,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		552,000
P061	Program Analyst	(BPS-17)	1	1		576,000
S160	Suprentendent	(BPS-17)	1	1		527,000
A002	A.E.O	(BPS-16)	1	1		315,000
A003	A.E.O/ADI	(BPS-16)	4	4		2,007,000
A111	Assistant Engineer	(BPS-16)	2	2		738,000
C077	Computer Operator	(BPS-16)	1	1		386,000
T054	Training Officer	(BPS-16)	1	1		237,000
A01102	Personal pay			78,000	46,000	99,000
A01103	Special pay			820,000	909,000	669,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>9,413,000</u>	<u>10,505,000</u>	<u>7,903,000</u>
A01151	Total Pay of Other Staff	40	40	<u>8,337,000</u>	<u>9,368,000</u>	<u>6,949,000</u>
A009	Accountant	(BPS-16)	2	2		720,000
A068	Assistant	(BPS-16)	2	2		540,000
U019	Upper Division Clerk	(BPS-14)	3	3		707,000
D021	Data Entry Operator	(BPS-12)	2	2		327,000
T051	Trade Instructor	(BPS-12)	2	2		330,000

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		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
L093	Lower Division Clerk	(BPS-11)	2	2		232,000
S085	Site Engineer	(BPS-11)	4	4		1,018,000
L078	Library Assistant	(BPS-09)	1	1		183,000
T052	Trade Instructor Junior	(BPS-07)	1	1		133,000
D159	Driver	(BPS-05)	1	1		146,000
D159	Driver	(BPS-04)	3	3		431,000
G021	Grade-II	(BPS-02)	8	8		999,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5		715,000
G019	Grade-I	(BPS-01)	4	4		468,000
A01153	Special pay			980,000	1,069,000	954,000
A01156	Total Pay of contract staff			<u>96,000</u>	<u>68,000</u>	
A012	TOTAL ALLOWANCES			<u>9,073,000</u>	<u>10,862,000</u>	<u>10,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,947,000</u>	<u>8,271,000</u>	<u>8,183,000</u>
A01201	Senior post Allowance			9,000		
A01202	House rent Allowance			941,000	1,224,000	1,305,000
A01203	Conveyance allowance			1,813,000	1,840,000	1,619,000
A0120D	Integrated Allowance			53,000	53,000	49,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			43,000	42,000	37,000
A01217	Medical allowance			1,095,000	1,107,000	981,000
A01224	Entertainment allowance			17,000	17,000	17,000
A01226	Computer allowance			45,000	51,000	49,000
A01228	Orderly allowance			98,000		
A0122M	Ad-hoc Relief Allowance-2016			1,280,000	1,282,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017			1,546,000	1,610,000	1,490,000
A0123G	Ad-hoc Relief Allowance-2018				1,045,000	1,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,126,000</u>	<u>2,591,000</u>	<u>1,884,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	762,000	100,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GZ1017	Deputy Director Education Officer Ghizer				
A01277	Contingent paid staff		<u>1,758,000</u>	<u>1,758,000</u>	<u>1,758,000</u>
001	Contingent Paid Staff		1,758,000	1,758,000	1,758,000
A01289	Teaching Allowance		38,000	41,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>6,471,000</u>	<u>6,451,300</u>	<u>6,210,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		<u>1,274,000</u>	<u>1,269,000</u>	<u>1,213,000</u>
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>1,224,000</u>	<u>1,224,000</u>	<u>1,163,000</u>
001	Hot and Cold Weather Charges			1,224,000	
003	Gilgit-Baltistan Weather Charges		1,224,000		1,163,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03402	Rent for office building		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Rent for Office Building		15,000	13,500	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,101,000</u>	<u>2,395,900</u>	<u>1,996,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>710,000</u>	<u>665,000</u>
001	Travelling Allowance			710,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>161,900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	161,900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>1,524,000</u>	<u>1,330,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	1,524,000	1,330,000
A039	TOTAL GENERAL		<u>3,001,000</u>	<u>2,700,900</u>	<u>2,906,000</u>
A03901	Stationery		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GZ1017 Deputy Director Education Officer Ghizer					
001 Stationery			450,000		
A03902 Printing and publication		50,000	45,000	50,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	18,000	20,000	
A03917 Law charges		11,000	9,900	11,000	
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001 Exhibitions, Fairs and other National Celebrations		150,000	135,000	150,000	
A03930 Vocational and Manpower Training		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001 Vocational and Manpower Training			450,000		
002 Vocational and Manpower Training (TVET Training)		500,000		475,000	
A03936 Foreign/Inland Training Course Fee		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001 Foreign/Inland Training Course Fee		400,000	360,000	380,000	
A03970 Others		<u>1,350,000</u>	<u>1,215,000</u>	<u>1,325,000</u>	
001 Others		300,000	1,215,000	300,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		475,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>27,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GZ1017 Deputy Director Education Officer Ghizer					
A061 TOTAL SCHOLARSHIP			50,000	27,000	50,000
A06103 Cash awards			50,000	27,000	50,000
001 Cash Awards			50,000	27,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			810,000	729,000	774,000
A130 TOTAL TRANSPORT			720,000	648,000	684,000
A13001 Transport			720,000	648,000	684,000
001 Transport			720,000	648,000	684,000
A131 TOTAL MACHINERY AND EQUIPMENT			45,000	40,500	45,000
A13101 Machinery and Equipment			45,000	40,500	45,000
001 Machinery and Equipment			45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture			45,000	40,500	45,000
Deputy Director Education Officer Ghizer			33,787,000	36,148,300	34,875,000

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		2018-2019	2019-2020	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>14,171,000</u>	<u>15,742,000</u>	<u>17,259,000</u>
A011	TOTAL PAY	39	39	<u>9,019,000</u>	<u>9,672,000</u>	<u>10,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,831,000</u>	<u>4,406,000</u>	<u>4,554,000</u>
A01101	Total Basic Pay	8	8	<u>3,430,000</u>	<u>3,962,000</u>	<u>4,084,000</u>
D051	Deputy Director Education	(BPS-19)	1	1		963,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		368,000
D114	DIS/Dy. DEO	(BPS-17)	2	2		1,080,000
P061	Program Analyst	(BPS-17)	1	1		376,000
S013	Secondary School Teacher	(BPS-17)	1	1		671,000
C077	Computer Operator	(BPS-16)	1	1		395,000
T054	Training Officer	(BPS-16)	1	1		231,000
A01103	Special pay			401,000	444,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,188,000</u>	<u>5,266,000</u>	<u>6,229,000</u>
A01151	Total Pay of Other Staff	31	31	<u>4,606,000</u>	<u>4,718,000</u>	<u>5,726,000</u>
A044	AEO/ADI	(BPS-16)	4	4		1,020,000
A068	Assistant	(BPS-16)	1	1		231,000
T063	TUGT/FACT	(BPS-16)	3	3		978,000
U019	Upper Division Clerk	(BPS-14)	2	2		545,000
D021	Data Entry Operator	(BPS-12)	1	1		190,000
T051	Trade Instructor	(BPS-12)	2	2		342,000
L093	Lower Division Clerk	(BPS-11)	5	5		882,000
D159	Driver	(BPS-04)	2	2		239,000
G019	Grade-I	(BPS-01)	1	1		90,000
N006	Naib Qasid	(BPS-01)	10	10		1,209,000
A01153	Special pay			582,000	548,000	503,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HN1016	Deputy Director Education Hunza				
A012	TOTAL ALLOWANCES		5,152,000	6,070,000	6,476,000
A012-1	TOTAL REGULAR ALLOWANCES		3,914,000	4,884,000	5,218,000
A01202	House rent Allowance		556,000	804,000	927,000
A01203	Conveyance allowance		1,139,000	1,149,000	1,084,000
A0120D	Integrated Allowance		48,000	33,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		5,000	68,000	59,000
A0120X	Ad - hoc Allowance - 2010		75,000		
A01211	Hill allowance		29,000	32,000	28,000
A01217	Medical allowance		627,000	649,000	626,000
A01224	Entertainment allowance		28,000	35,000	6,000
A01226	Computer allowance		638,000	677,000	667,000
A0122M	Ad-hoc Relief Allowance-2016		769,000	853,000	882,000
A0122Y	Ad-hoc Relief Allowance 2017				
A0123G	Ad-hoc Relief Allowance-2018			583,000	876,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,238,000	1,186,000	1,258,000
A01271	Overtime allowance		1,000		
A01274	Medical charges		100,000	43,000	100,000
A01277	Contingent paid staff		1,080,000	1,080,000	1,080,000
001	Contingent Paid Staff		1,080,000	1,080,000	1,080,000
A01289	Teaching Allowance		57,000	63,000	78,000
A03	TOTAL OPERATING EXPENSES		6,111,000	5,552,700	5,852,000
A032	TOTAL COMMUNICATIONS		80,000	72,000	80,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		648,000	946,000	619,000
A03303	Electricity		60,000	54,000	60,000

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	2018-2019	2019-2020	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 Electricity			54,000		
A03304 Hot and cold weather charges		588,000	592,000		559,000
001 Hot and Cold Weather Charges			592,000		
003 Gilgit-Baltistan Weather Charges		588,000			559,000
A03305 POL for Generator			300,000		
001 POL for Generator			300,000		
A034 TOTAL OCCUPANCY COSTS		<u>772,000</u>	<u>678,800</u>	<u>735,000</u>	
A03402 Rent for office building		750,000	675,000		713,000
001 Rent for Office Building		750,000	675,000		713,000
A03412 Swerage Charges/Waste Charges		22,000	3,800		22,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,751,000</u>	<u>1,466,900</u>	<u>1,664,000</u>	
A03805 Travelling allowance		750,000	883,000		713,000
001 Travelling Allowance			883,000		
A03806 Transportation of Goods (Govt.)		1,000	58,900		1,000
001 Transportation of Goods		1,000	58,900		1,000
A03807 P.O.L Charges A.planes		1,000,000	525,000		950,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	525,000		950,000
A039 TOTAL GENERAL		<u>2,860,000</u>	<u>2,389,000</u>	<u>2,754,000</u>	
A03901 Stationery		400,000	380,000		380,000
001 Stationery			380,000		
A03902 Printing and publication		10,000	29,000		10,000
A03903 Conference/seminars/workshops/ sym			190,000		
001 Conferences / Seminars / Workshops / Symposia			190,000		
A03905 Newspapers periodicals and books		50,000	45,000		50,000
001 Newspapers, Periodicals and Books		50,000	45,000		50,000
A03906 Uniforms and protective clothing		30,000	27,000		30,000
001 Uniforms and Protective Clothing		30,000	27,000		30,000
A03907 Advertising & Publicity			30,000		
001 ADVERTISING & PUBLICITY			30,000		
A03918 Exhibitions fairs and other national celebrations		100,000	150,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Exhibitions, Fairs and other National Celebrations		100,000	150,000	100,000	
A03930 Vocational and Manpower Training		<u>500,000</u>			<u>475,000</u>
002 Vocational and Manpower Training (TVET Training)		500,000			475,000
A03970 Others		<u>1,370,000</u>	<u>1,178,000</u>		<u>1,329,000</u>
001 Others		320,000	1,178,000		304,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000			475,000
006 Others-(Subsidy for Needy Students)		300,000			300,000
009 Others-(Grant of NGOs)		250,000			250,000
A03979 Teachers/ Managers Training		400,000	360,000		380,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>125,000</u>	<u>94,500</u>		<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>125,000</u>	<u>94,500</u>		<u>125,000</u>
A06103 Cash awards		<u>125,000</u>	<u>94,500</u>		<u>125,000</u>
001 Cash Awards		125,000	94,500		125,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>		
A09601 Purchase of Plant and Machinery			<u>60,000</u>		
001 Purchase of Plant & Machinery			60,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			60,000		
A09701 Purchase of Furniture and Fixture			60,000		
A13 TOTAL REPAIRS AND MAINTENANCE			593,000	613,700	568,000
A130 TOTAL TRANSPORT			500,000	510,000	475,000
A13001 Transport			500,000	510,000	475,000
001 Transport			500,000	510,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	69,500	55,000
A13101 Machinery and Equipment			55,000	69,500	55,000
001 Machinery and Equipment			55,000	69,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			38,000	34,200	38,000
A13201 Furniture and Fixtures			38,000	34,200	38,000
001 Furniture and Fixture				34,200	
Deputy Director Education Hunza			21,002,000	22,124,900	23,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>604,000</u>	<u>904,000</u>	<u>1,700,000</u>
A011 TOTAL PAY	6	6		<u>182,000</u>	<u>969,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6		<u>182,000</u>	<u>969,000</u>
A01151 Total Pay of Other Staff	6	6		<u>161,000</u>	<u>947,000</u>
A009 Accountant (BPS-14)	1	1			231,000
U019 Upper Division Clerk (BPS-14)	1	1			184,000
D021 Data Entry Operator (BPS-12)	1	1			161,000
S085 Site Engineer (BPS-11)	1	1			152,000
D159 Driver (BPS-04)	1	1			115,000
N006 Naib Qasid (BPS-01)	1	1			104,000
A01153 Special pay				21,000	22,000
A012 TOTAL ALLOWANCES			<u>604,000</u>	<u>722,000</u>	<u>731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>118,000</u>	<u>127,000</u>
A01202 House rent Allowance				23,000	25,000
A01203 Conveyance allowance				31,000	32,000
A01211 Hill allowance				1,000	2,000
A01217 Medical allowance				18,000	17,000
A0122M Ad-hoc Relief Allowance-2016				13,000	15,000
A0122Y Ad-hoc Relief Allowance 2017				16,000	18,000
A0123G Ad-hoc Relief Allowance-2018				16,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001 Contingent Paid Staff			504,000	504,000	504,000
A03 TOTAL OPERATING EXPENSES			<u>4,506,000</u>	<u>3,804,400</u>	<u>4,366,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A032 TOTAL COMMUNICATIONS			70,000	63,000	70,000
A03201 Postage and telegraph			20,000	18,000	20,000
A03202 Telephone and trunk call			50,000	45,000	50,000
001 Telephone and Trunk Calls				45,000	
A033 TOTAL UTILITIES			545,000	140,500	521,000
A03303 Electricity			50,000	14,500	50,000
001 Electricity				14,500	
A03304 Hot and cold weather charges			495,000	126,000	471,000
001 Hot and Cold Weather Charges				126,000	
003 Gilgit-Baltistan Weather Charges			495,000		471,000
A034 TOTAL OCCUPANCY COSTS			500,000	450,000	475,000
A03402 Rent for office building			500,000	450,000	475,000
001 Rent for Office Building			500,000	450,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION			731,000	756,900	710,000
A03805 Travelling allowance			300,000	300,000	300,000
001 Travelling Allowance				300,000	
A03806 Transportation of Goods (Govt.)			1,000	69,900	1,000
001 Transportation of Goods			1,000	69,900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			430,000	387,000	409,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			430,000	387,000	409,000
A039 TOTAL GENERAL			2,660,000	2,394,000	2,590,000
A03901 Stationery			270,000	243,000	270,000
001 Stationery				243,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			5,000	4,500	5,000
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			15,000	13,500	15,000
001 Uniforms and Protective Clothing			15,000	13,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03918 Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Exhibitions, Fairs and other National Celebrations			110,000	99,000	110,000
A03930 Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Vocational and Manpower Training				450,000	
002 Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936 Foreign/Inland Training Course Fee			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Foreign/Inland Training Course Fee			400,000	360,000	380,000
A03970 Others			<u>1,310,000</u>	<u>1,179,000</u>	<u>1,285,000</u>
001 Others			260,000	1,179,000	260,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A06103 Cash awards			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Cash Awards			50,000	25,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>396,000</u>	<u>424,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
A13001 Transport			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
NG1101	Deputy Director Education Nagar				
001	Transport		330,000	297,000	314,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	
Deputy Director Education Nagar			5,602,000	5,131,200	6,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>298,000</u>	<u>363,000</u>	<u>3,391,000</u>
A011	TOTAL PAY	5	5			<u>3,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3			<u>2,395,000</u>
A01101	Total Basic Pay	3	3			<u>2,395,000</u>
D051	Deputy Director Education (BPS-18)	1	1			963,000
D138	District Inspector of School (BPS-17)	1	1			716,000
S147	Superintendent (BPS-17)	1	1			716,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2			<u>698,000</u>
A01151	Total Pay of Other Staff	2	2			<u>698,000</u>
A009	Accountant (BPS-14)	1	1			378,000
D021	Data Entry Operator (BPS-12)	1	1			320,000
A012	TOTAL ALLOWANCES			<u>298,000</u>	<u>363,000</u>	<u>298,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,000</u>	<u>363,000</u>	<u>298,000</u>
A01274	Medical charges			100,000	219,000	100,000
A01277	Contingent paid staff			<u>198,000</u>	<u>144,000</u>	<u>198,000</u>
001	Contingent Paid Staff			198,000	144,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>3,615,000</u>	<u>2,708,500</u>	<u>3,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>420,000</u>	<u>81,000</u>	<u>403,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
RG1101 Deputy Director Education Kharman					
A03303 Electricity		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001 Electricity			63,000		
A03304 Hot and cold weather charges		<u>350,000</u>	<u>18,000</u>	<u>333,000</u>	
001 Hot and Cold Weather Charges			18,000		
003 Gilgit-Baltistan Weather Charges		350,000		333,000	
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
A03402 Rent for office building		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Rent for Office Building		100,000	90,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>862,000</u>	<u>680,000</u>	
A03805 Travelling allowance		<u>400,000</u>	<u>515,000</u>	<u>380,000</u>	
001 Travelling Allowance			515,000		
A03806 Transportation of Goods (Govt.)			<u>77,000</u>		
001 Transportation of Goods			77,000		
A03807 P.O.L Charges A.planes		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000	
A039 TOTAL GENERAL		<u>2,305,000</u>	<u>1,594,500</u>	<u>2,243,000</u>	
A03901 Stationery		<u>190,000</u>	<u>171,000</u>	<u>190,000</u>	
001 Stationery			171,000		
A03902 Printing and publication		50,000	45,000	50,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations		100,000	90,000	100,000	
A03930 Vocational and Manpower Training		<u>500,000</u>		<u>475,000</u>	
002 Vocational and Manpower Training (TVET Training)		500,000		475,000	
A03936 Foreign/Inland Training Course Fee		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001 Foreign/Inland Training Course Fee		400,000	360,000	380,000	
A03970 Others		<u>1,060,000</u>	<u>924,000</u>	<u>1,043,000</u>	
001 Others		160,000	924,000	160,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		350,000		333,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>346,500</u>	<u>385,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
A13001	Transport		<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
001	Transport		275,000	247,500	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture		55,000	49,500	55,000
Deputy Director Education Kharmang			4,300,000	3,419,800	7,292,000

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		2018-2019	2019-2020	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.			7,547,000	7,839,000	3,190,000
A011	TOTAL PAY	13	13	4,777,000	4,755,000	448,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,369,000	2,128,000	224,000
A01101	Total Basic Pay	3	3	2,120,000	1,906,000	3,000
D105	Director Education (BPS-20)	1	1			1,000
D050	Deputy Director Edu. (EMIS)	1	1			1,000
E024	Executive Engineer (BPS-18)	1	1			1,000
A01103	Special pay			249,000	222,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	2,408,000	2,627,000	224,000
A01151	Total Pay of Other Staff	10	10	2,118,000	2,353,000	6,000
A032	ADI (BPS-16)	2	2			1,000
E011	Elementary School Teacher (BPS-14)	1	1			1,000
S117	Stenotypist (BPS-14)	1	1			1,000
L093	Lower Division Clerk (BPS-11)	2	2			1,000
D159	Driver (BPS-04)	2	2			1,000
G019	Grade-I (BPS-01)	2	2			1,000
A01153	Special pay			290,000	274,000	218,000
A012	TOTAL ALLOWANCES			2,770,000	3,084,000	2,742,000
A012-1	TOTAL REGULAR ALLOWANCES			2,204,000	2,502,000	2,202,000
A01201	Senior post Allowance			15,000	3,000	
A01202	House rent Allowance			149,000	182,000	167,000
A01203	Conveyance allowance			287,000	295,000	267,000
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			3,000	2,000	
A0120D	Integrated Allowance			5,000	6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A01211 Hill allowance		10,000	10,000	9,000	
A01217 Medical allowance		260,000	412,000	235,000	
A0121N Personal Allowance		12,000	13,000	11,000	
A01224 Entertainment allowance			3,000	6,000	
A01226 Computer allowance		18,000	30,000	17,000	
A01228 Orderly allowance		168,000	28,000		
A0122M Ad-hoc Relief Allowance-2016		358,000	372,000	301,000	
A0122Y Ad-hoc Relief Allowance 2017		484,000	429,000	394,000	
A01235 Secretariat allowance		38,000	41,000	38,000	
A0123G Ad-hoc Relief Allowance-2018			280,000	394,000	
A01250 Incentive Allowance		394,000	394,000	355,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		566,000	582,000	540,000	
A01273 Honoraria		200,000	200,000	200,000	
A01274 Medical charges		150,000	150,000	100,000	
A01277 Contingent paid staff		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>	
001 Contingent Paid Staff		216,000	216,000	216,000	
A01289 Teaching Allowance			16,000	24,000	
A03 TOTAL OPERATING EXPENSES		3,279,000	6,220,300	3,152,000	
A032 TOTAL COMMUNICATIONS		120,000	108,000	120,000	
A03201 Postage and telegraph		40,000	36,000	40,000	
A03202 Telephone and trunk call		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001 Telephone and Trunk Calls			72,000		
A033 TOTAL UTILITIES		312,000	292,000	312,000	
A03303 Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Electricity			90,000		
A03304 Hot and cold weather charges		<u>212,000</u>	<u>202,000</u>	<u>212,000</u>	
001 Hot and Cold Weather Charges			202,000		
003 Gilgit-Baltistan Weather Charges		212,000		212,000	
A034 TOTAL OCCUPANCY COSTS		100,000	90,000	100,000	
A03402 Rent for office building		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SD1027 Regional Director of Education Skardu					
001 Rent for Office Building			100,000	90,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,601,000</u>	<u>3,558,900</u>	<u>1,521,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>1,138,000</u>	<u>665,000</u>
001 Travelling Allowance				1,138,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,610,900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,610,900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	810,000	855,000
A039 TOTAL GENERAL			<u>1,146,000</u>	<u>2,171,400</u>	<u>1,099,000</u>
A03901 Stationery			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Stationery				450,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Foreign/Inland Training Course Fee			1,000	900	1,000
A03970 Others			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Others			450,000	405,000	428,000
A03978 Free Text Books				1,140,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,779,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,779,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>1,778,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,778,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	135,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>945,000</u>	<u>850,500</u>	<u>903,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001 Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001 Transport			850,000	765,000	808,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture				45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
Regional Director of Education Skardu			12,023,000	16,914,800	7,495,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			97,215,000	108,070,000	107,608,000
A011	TOTAL PAY	256	256	67,388,000	71,243,000	70,538,000
A011-1	TOTAL PAY OF OFFICERS	26	26	19,166,000	20,952,000	18,825,000
A01101	Total Basic Pay	26	26	17,065,000	18,742,000	17,256,000
D026	DDE (BPS-19)	1	1			1,457,000
D138	District Inspector of School (BPS-18)	1	1			1,186,000
D171	Dy.DEO (BPS-18)	1	1			1,153,000
A032	ADI (BPS-17)	9	9			5,178,000
A038	Administrator/Principal (BPS-17)	1	1			393,000
A043	AEO (BPS-17)	2	2			1,728,000
A116	Assistant Executive Engineer (BPS-17)	1	1			368,000
I024	IT Teacher (BPS-17)	2	2			1,381,000
P061	Program Analyst (BPS-17)	1	1			592,000
S013	Secondary School Teacher (BPS-17)	1	1			836,000
S147	Superintendent (BPS-17)	2	2			936,000
A032	ADI (BPS-16)	1	1			765,000
A111	Assistant Engineer (BPS-16)	2	2			855,000
C077	Computer Operator (BPS-16)	1	1			428,000
A01103	Special pay			2,101,000	2,210,000	1,569,000
A011-2	TOTAL PAY OF OTHER STAFF	230	230	48,222,000	50,291,000	51,713,000
A01151	Total Pay of Other Staff	230	230	43,077,000	45,067,000	46,594,000
A009	Accountant (BPS-16)	2	2			986,000
A068	Assistant (BPS-16)	1	1			198,000
T042	TGT/TGST/HM (BPS-16)	2	2			756,000

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		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
T061	TUGT	(BPS-16)	3	3		1,085,000
E011	Elementary School Teacher	(BPS-14)	90	90		20,521,000
S117	Stenotypist	(BPS-14)	1	1		315,000
U019	Upper Division Clerk	(BPS-14)	22	22		5,519,000
D021	Data Entry Operator	(BPS-12)	2	2		321,000
T051	Trade Instructor	(BPS-12)	2	2		332,000
L093	Lower Division Clerk	(BPS-11)	25	25		4,909,000
S086	Site Engineir	(BPS-11)	4	4		1,278,000
L015	Laboratory Incharge	(BPS-07)	1	1		129,000
T052	Trade Instructor Junior	(BPS-07)	1	1		132,000
D159	Driver	(BPS-05)	3	3		675,000
D159	Driver	(BPS-04)	11	11		1,696,000
G015	G-II	(BPS-02)	10	10		1,300,000
L014	Laboratory Attendant	(BPS-02)	1	1		126,000
N006	Naib Qasid	(BPS-02)	25	25		3,426,000
G019	Grade-I	(BPS-01)	24	24		2,890,000
A01152	Personal pay			36,000	29,000	25,000
A01153	Special pay			5,109,000	5,195,000	5,094,000
A012	TOTAL ALLOWANCES			29,827,000	36,827,000	37,070,000
A012-1	TOTAL REGULAR ALLOWANCES			27,760,000	34,777,000	35,231,000
A01201	Senior post Allowance			7,000	14,000	
A01202	House rent Allowance			4,013,000	5,539,000	5,852,000
A01203	Conveyance allowance			6,993,000	7,245,000	7,874,000
A01207	Washing Allowance			2,000	2,000	3,000
A01208	Dress Allowance			2,000	2,000	3,000
A0120D	Integrated Allowance			171,000	119,000	105,000
A0120X	Ad - hoc Allowance - 2010			518,000	3,000	
A01211	Hill allowance			252,000	257,000	230,000
A01217	Medical allowance			4,727,000	4,840,000	4,317,000
A01224	Entertainment allowance			20,000	23,000	24,000

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	2018-2019	2019-2020	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					
A01226 Computer allowance		71,000	72,000	65,000	
A01228 Orderly allowance			82,000	152,000	
A0122M Ad-hoc Relief Allowance-2016		4,912,000	5,049,000	4,608,000	
A0122Y Ad-hoc Relief Allowance 2017		6,078,000	6,406,000	5,999,000	
A01238 Charge allowance		1,000	2,000		
A0123G Ad-hoc Relief Allowance-2018			4,244,000	5,985,000	
A01270 Other			<u>885,000</u>		
001 Others			885,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,067,000</u>	<u>2,050,000</u>	<u>1,839,000</u>	
A01273 Honoraria		1,000		1,000	
A01274 Medical charges		500,000	500,000	100,000	
A01277 Contingent paid staff		<u>700,000</u>	<u>576,000</u>	<u>700,000</u>	
001 Contingent Paid Staff		700,000	576,000	700,000	
A01289 Teaching Allowance		866,000	974,000	1,038,000	
A03 TOTAL OPERATING EXPENSES		<u>10,403,000</u>	<u>9,837,300</u>	<u>9,722,000</u>	
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
A03201 Postage and telegraph		50,000	45,000	50,000	
A03202 Telephone and trunk call		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
001 Telephone and Trunk Calls			180,000		
A033 TOTAL UTILITIES		<u>4,036,000</u>	<u>4,131,000</u>	<u>3,646,000</u>	
A03303 Electricity		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
001 Electricity			117,000		
A03304 Hot and cold weather charges		<u>3,906,000</u>	<u>4,014,000</u>	<u>3,516,000</u>	
001 Hot and Cold Weather Charges			4,014,000		
003 Gilgit-Baltistan Weather Charges		3,906,000		3,516,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03402 Rent for office building		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 Rent for Office Building		1,000	900	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,261,000</u>	<u>2,034,900</u>	<u>2,149,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 Travelling Allowance				675,000	
A03806 Transportation of Goods (Govt.)			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
001 Transportation of Goods			11,000	9,900	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,500,000	1,350,000	1,425,000
A039 TOTAL GENERAL			<u>3,855,000</u>	<u>3,445,500</u>	<u>3,676,000</u>
A03901 Stationery			<u>580,000</u>	<u>522,000</u>	<u>551,000</u>
001 Stationery				522,000	
A03902 Printing and publication			80,000	72,000	80,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>111,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	111,000	150,000
A03930 Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Vocational and Manpower Training				450,000	
002 Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936 Foreign/Inland Training Course Fee			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Foreign/Inland Training Course Fee			600,000	540,000	570,000
A03970 Others			<u>1,900,000</u>	<u>1,710,000</u>	<u>1,805,000</u>
001 Others			400,000	1,710,000	380,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006 Others-(Subsidy for Needy Students)			500,000		475,000
009 Others-(Grant of NGOs)			500,000		475,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>754,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>754,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>		<u>753,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				753,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>100,000</u>		<u>72,000</u>	
A061 TOTAL SCHOLARSHIP		<u>100,000</u>		<u>72,000</u>	
A06103 Cash awards		<u>100,000</u>		<u>72,000</u>	
001 Cash Awards		100,000		72,000	
100,000					100,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>2,700</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>900</u>	
A09202 Software		<u>1,000</u>		<u>900</u>	
001 Software		1,000		900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>		<u>900</u>	
001 Purchase of Plant & Machinery		1,000		900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>		<u>729,000</u>	
					<u>775,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A130 TOTAL TRANSPORT			700,000	630,000	665,000
A13001 Transport			700,000	630,000	665,000
001 Transport			700,000	630,000	665,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	49,500	55,000
A13101 Machinery and Equipment			55,000	49,500	55,000
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			55,000	49,500	55,000
A13201 Furniture and Fixtures			55,000	49,500	55,000
001 Furniture and Fixture				49,500	
Deputy Director Education Office Skardu			108,534,000	119,466,000	118,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,214,000</u>	<u>19,214,000</u>	<u>7,082,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>14,225,000</u>	<u>14,225,000</u>	<u>1,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,322,000</u>	<u>11,322,000</u>	<u>876,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>10,129,000</u>	<u>10,129,000</u>	<u>6,000</u>
P051	Principal (BPS-19)	1	1			1,000
I014	Instructor (BPS-18)	5	5			1,000
V012	Vice Principal (BPS-18)	1	1			1,000
I014	Instructor (BPS-17)	6	6			1,000
S147	Superintendent (BPS-17)	1	1			1,000
L077	Librarian (BPS-16)	1	1			1,000
A01103	Special pay			1,193,000	1,193,000	870,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,903,000</u>	<u>2,903,000</u>	<u>415,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,589,000</u>	<u>2,589,000</u>	<u>3,000</u>
U019	Upper Division Clerk (BPS-14)	2	2			1,000
D159	Driver (BPS-05)	2	2			1,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8			1,000
A01153	Special pay			314,000	314,000	412,000
A012	TOTAL ALLOWANCES			<u>4,989,000</u>	<u>4,989,000</u>	<u>5,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,767,000</u>	<u>4,767,000</u>	<u>5,583,000</u>
A01202	House rent Allowance			726,000	726,000	957,000
A01203	Conveyance allowance			928,000	928,000	814,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			22,000	22,000	17,000
A0120X	Ad - hoc Allowance - 2010			35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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		14,000	14,000	11,000	
A01217 Medical allowance		721,000	721,000	602,000	
A01224 Entertainment allowance		17,000	17,000	17,000	
A01226 Computer allowance		14,000	14,000	17,000	
A0122M Ad-hoc Relief Allowance-2016		1,035,000	1,035,000	882,000	
A0122Y Ad-hoc Relief Allowance 2017		1,251,000	1,251,000	1,131,000	
A0123G Ad-hoc Relief Allowance-2018				1,131,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		222,000	222,000	208,000	
A01274 Medical charges		100,000	100,000	100,000	
A01289 Teaching Allowance		122,000	122,000	108,000	
A03 TOTAL OPERATING EXPENSES		2,972,000	2,782,200	3,001,000	
A032 TOTAL COMMUNICATIONS		35,000	31,500	35,000	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		30,000	27,000	30,000	
001 Telephone and Trunk Calls			27,000		
A033 TOTAL UTILITIES		624,000	669,000	727,000	
A03301 Gas				129,000	
003 Heating Charges for Classrooms				129,000	
A03303 Electricity		100,000	90,000	100,000	
001 Electricity			90,000		
A03304 Hot and cold weather charges		524,000	579,000	498,000	
001 Hot and Cold Weather Charges			579,000		
003 Gilgit-Baltistan Weather Charges		524,000		498,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,000,000	900,000	951,000	
A03805 Travelling allowance		350,000	315,000	333,000	
001 Travelling Allowance			315,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		650,000	585,000	618,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		650,000	585,000	618,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1040	Principal Elementary College for Women				
A039	TOTAL GENERAL		1,313,000	1,181,700	1,288,000
A03901	Stationery		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Stationery			216,000	
A03902	Printing and publication		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing		<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001	Uniforms and Protective Clothing		7,000	6,300	7,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000	900	1,000
A03970	Others		<u>910,000</u>	<u>819,000</u>	<u>885,000</u>
001	Others		160,000	819,000	160,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	785,000	
A041	TOTAL PENSION		2,000	785,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>784,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			784,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		30,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020			
			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					
A061 TOTAL SCHOLARSHIP			30,000	27,000	30,000
A06103 Cash awards			30,000	27,000	30,000
001 Cash Awards			30,000	27,000	30,000
A09 TOTAL PHYSICAL ASSETS			2,000	1,800	
A092 TOTAL COMPUTER EQUIPMENT			1,000	900	
A09202 Software			1,000	900	
001 Software			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			625,000	562,500	598,000
A130 TOTAL TRANSPORT			550,000	495,000	523,000
A13001 Transport			550,000	495,000	523,000
001 Transport			550,000	495,000	523,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	27,000	30,000
A13101 Machinery and Equipment			30,000	27,000	30,000
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture				40,500	
Principal Elementary College for Women			22,846,000	23,373,500	10,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SS1101 Deputy Director Education Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>300,000</u>	<u>653,000</u>	<u>887,000</u>
A011 TOTAL PAY	1	1		<u>247,000</u>	<u>333,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1		<u>247,000</u>	<u>333,000</u>
A01101 Total Basic Pay	1	1		<u>223,000</u>	<u>263,000</u>
S147 Superintendent (BPS-17)	1	1			263,000
A01103 Special pay				24,000	70,000
A012 TOTAL ALLOWANCES			<u>300,000</u>	<u>406,000</u>	<u>554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>106,000</u>	<u>304,000</u>
A01202 House rent Allowance				17,000	49,000
A01203 Conveyance allowance				19,000	54,000
A01217 Medical allowance				9,000	26,000
A0122M Ad-hoc Relief Allowance-2016				17,000	49,000
A0122Y Ad-hoc Relief Allowance 2017				22,000	63,000
A0123G Ad-hoc Relief Allowance-2018				22,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A01274 Medical charges			150,000	150,000	100,000
A01277 Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Contingent Paid Staff			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>2,896,500</u>	<u>3,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03201 Postage and telegraph			30,000	27,000	30,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls				63,000	
A033 TOTAL UTILITIES			<u>170,000</u>	<u>81,000</u>	<u>170,000</u>
A03303 Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019 2019-2020		2018-2019	2018-2019	2019-2020
	Rs	Rs	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					
001 Electricity			63,000		
A03304 Hot and cold weather charges	100,000		18,000		100,000
001 Hot and Cold Weather Charges			18,000		
003 Gilgit-Baltistan Weather Charges	100,000				100,000
A034 TOTAL OCCUPANCY COSTS	150,000		135,000		150,000
A03402 Rent for office building	150,000		135,000		150,000
001 Rent for Office Building	150,000		135,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION	780,000		924,000		741,000
A03805 Travelling allowance	400,000		441,000		380,000
001 Travelling Allowance			441,000		
A03806 Transportation of Goods (Govt.)			141,000		
001 Transportation of Goods			141,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	380,000		342,000		361,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	380,000		342,000		361,000
A039 TOTAL GENERAL	2,385,000		1,666,500		2,320,000
A03901 Stationery	220,000		198,000		220,000
001 Stationery			198,000		
A03902 Printing and publication	50,000		45,000		50,000
A03905 Newspapers periodicals and books	5,000		4,500		5,000
001 Newspapers, Periodicals and Books	5,000		4,500		5,000
A03918 Exhibitions fairs and other national celebrations	100,000		90,000		100,000
001 Exhibitions, Fairs and other National Celebrations	100,000		90,000		100,000
A03930 Vocational and Manpower Training	500,000				475,000
002 Vocational and Manpower Training (TVET Training)	500,000				475,000
A03936 Foreign/Inland Training Course Fee	400,000		360,000		380,000
001 Foreign/Inland Training Course Fee	400,000		360,000		380,000
A03970 Others	1,110,000		969,000		1,090,000
001 Others	160,000		969,000		160,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)	400,000				380,000
006 Others-(Subsidy for Needy Students)	300,000				300,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
009 Others-(Grant of NGOs)			250,000		250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				772,000	
A041 TOTAL PENSION				772,000	
A04114 Superannuation Encashment of L.P.R				772,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				772,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			1,000	100	
A052 TOTAL GRANTS-DOMESTIC			1,000	100	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A09 TOTAL PHYSICAL ASSETS			2,000	1,800	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	900	
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			380,000	342,000	380,000
A130 TOTAL TRANSPORT			270,000	243,000	270,000
A13001 Transport			270,000	243,000	270,000
001 Transport			270,000	243,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	49,500	55,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13101 Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
001 Machinery and Equipment		55,000	49,500	55,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
A13201 Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
001 Furniture and Fixture			49,500		
Deputy Director Education Shigar		4,268,000	4,665,400	4,748,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>27,046,000</u>	<u>26,294,000</u>	<u>25,839,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>19,486,000</u>	<u>18,077,000</u>	<u>17,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>6,549,000</u>	<u>5,895,000</u>	<u>8,143,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>5,866,000</u>	<u>5,298,000</u>	<u>7,624,000</u>
A123	Assistant Headmaster/Headmaster (BPS-18)	1	1			1,792,000
S013	Secondary School Teacher (BPS-17)	10	10			3,501,000
T038	TGT (BPS-17)	2	2			2,331,000
A01103	Special pay			683,000	597,000	519,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>12,937,000</u>	<u>12,182,000</u>	<u>9,434,000</u>
A01151	Total Pay of Other Staff	<u>33</u>	<u>33</u>	<u>11,465,000</u>	<u>10,864,000</u>	<u>8,368,000</u>
D151	DM (BPS-16)	1	1			315,000
I024	IT Teacher (BPS-16)	1	1			315,000
O010	OT (BPS-16)	1	1			315,000
P027	PET (BPS-16)	1	1			315,000
T061	TUGT (BPS-16)	5	5			1,222,000
E011	Elementary School Teacher (BPS-14)	15	15			4,608,000
U019	Upper Division Clerk (BPS-14)	1	1			216,000
L012	Laboratory Assistant (BPS-09)	1	1			180,000
L015	Laboratory Incharge (BPS-07)	1	1			162,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6			720,000
A01153	Special pay			1,444,000	1,290,000	1,066,000
A01170	Others			28,000	28,000	
A012	TOTAL ALLOWANCES			<u>7,560,000</u>	<u>8,217,000</u>	<u>8,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,990,000</u>	<u>7,658,000</u>	<u>7,704,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1018	Boys High School Bunji				
A01202	House rent Allowance		1,100,000	1,298,000	1,231,000
A01203	Conveyance allowance		1,519,000	1,408,000	1,643,000
A0120D	Integrated Allowance		12,000	13,000	10,000
A0120X	Ad - hoc Allowance - 2010		270,000	14,000	
A01211	Hill allowance		40,000	39,000	35,000
A01216	Qualification allowance			79,000	54,000
A01217	Medical allowance		976,000	913,000	799,000
A0121T	Adhoc Relief Allowance 2013			5,000	
A01224	Entertainment allowance		53,000	14,000	11,000
A01226	Computer allowance		9,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016		1,394,000	1,245,000	1,097,000
A0122Y	Ad-hoc Relief Allowance 2017		1,615,000	1,600,000	1,431,000
A01238	Charge allowance		2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,024,000	1,393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		570,000	559,000	558,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01289	Teaching Allowance		420,000	409,000	408,000
A03	TOTAL OPERATING EXPENSES		1,456,000	1,616,000	1,638,000
A032	TOTAL COMMUNICATIONS		25,000	22,500	25,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		846,000	1,067,000	1,028,000
A03301	Gas				223,000
003	Heating Charges for Classrooms				223,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		826,000	1,049,000	785,000
001	Hot and Cold Weather Charges			1,049,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		826,000		785,000
A038	TOTAL TRAVEL & TRANSPORTATION		185,000	166,500	185,000
A03805	Travelling allowance		185,000	166,500	185,000
001	Travelling Allowance			166,500	
A039	TOTAL GENERAL		400,000	360,000	400,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		265,000	238,500	265,000
001	Others		85,000	238,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		180,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,039,000	
A041	TOTAL PENSION		1,000	1,039,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,038,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,038,000	
A06	TOTAL TRANSFERS		30,000	27,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	27,000	30,000
A06103	Cash awards		30,000	27,000	30,000
001	Cash Awards		30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Boys High School Bunji			28,604,000	29,039,900	27,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>34,330,000</u>	<u>33,774,000</u>	<u>33,939,000</u>
A011	TOTAL PAY	<u>64</u>	<u>70</u>	<u>24,469,000</u>	<u>23,245,000</u>	<u>23,678,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>6,486,000</u>	<u>4,837,000</u>	<u>9,210,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>5,686,000</u>	<u>4,347,000</u>	<u>8,748,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
H020	Headmaster (BPS-18)	1	1			464,000
S013	Secondary School Teacher (BPS-17)	11	11			7,224,000
T038	TGT (BPS-17)	1	1			368,000
A01102	Personal pay			8,000		
A01103	Special pay			792,000	490,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>56</u>	<u>17,983,000</u>	<u>18,408,000</u>	<u>14,468,000</u>
A01151	Total Pay of Other Staff	<u>50</u>	<u>56</u>	<u>15,994,000</u>	<u>16,431,000</u>	<u>12,848,000</u>
D151	DM (BPS-16)	3	3			1,175,000
O010	OT (BPS-16)	1	1			266,000
P027	PET (BPS-16)	2	2			754,000
T040	TGT/HM (BPS-16)	1	1			378,000
T061	TUGT (BPS-16)	3	3			1,306,000
E011	Elementary School Teacher (BPS-14)	23	26			6,210,000
U019	Upper Division Clerk (BPS-14)	1	1			261,000
L012	Laboratory Assistant (BPS-09)	1	1			243,000
L012	Laboratory Assistant (BPS-07)	1	1			136,000
N012	Naib Qasid/Chowkidar (BPS-02)	12	12			1,899,000
G019	Grade-I (BPS-01)		3			90,000
M057	Mosque Teacher (Fixed)	1	1			65,000
P014	Paish Imam (Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01152	Personal pay	34,000	40,000	43,000	
A01153	Special pay	1,955,000	1,937,000	1,577,000	
A012	TOTAL ALLOWANCES	9,861,000	10,529,000	10,261,000	
A012-1	TOTAL REGULAR ALLOWANCES	9,213,000	9,881,000	9,653,000	
A01202	House rent Allowance	1,357,000	1,678,000	1,618,000	
A01203	Conveyance allowance	2,073,000	1,763,000	1,903,000	
A0120D	Integrated Allowance	36,000	36,000	33,000	
A0120X	Ad - hoc Allowance - 2010	519,000	36,000		
A01211	Hill allowance	46,000	46,000	38,000	
A01217	Medical allowance	1,221,000	1,163,000	1,006,000	
A0121T	Adhoc Relief Allowance 2013		77,000		
A01224	Entertainment allowance	99,000	74,000	22,000	
A0122M	Ad-hoc Relief Allowance-2016	1,753,000	1,627,000	1,402,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,106,000	2,053,000	1,814,000	
A0123G	Ad-hoc Relief Allowance-2018		1,325,000	1,814,000	
A01253	Science Teaching Allowance	3,000	3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	648,000	648,000	608,000	
A01274	Medical charges	80,000	80,000	80,000	
A01277	Contingent paid staff	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	
001	Contingent Paid Staff	108,000	108,000	108,000	
A01289	Teaching Allowance	460,000	460,000	420,000	
A03	TOTAL OPERATING EXPENSES	2,204,000	2,774,000	2,802,000	
A032	TOTAL COMMUNICATIONS	55,000	49,500	55,000	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls		45,000		
A033	TOTAL UTILITIES	1,139,000	1,815,500	1,763,000	
A03301	Gas			<u>679,000</u>	
003	Heating Charges for Classrooms			679,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03303	Electricity	25,000	22,500	25,000	
001	Electricity		22,500		
A03304	Hot and cold weather charges	1,114,000	1,793,000	1,059,000	
001	Hot and Cold Weather Charges		1,793,000		
003	Gilgit-Baltistan Weather Charges	1,114,000		1,059,000	
A038	TOTAL TRAVEL & TRANSPORTATION	190,000	171,000	190,000	
A03805	Travelling allowance	190,000	171,000	190,000	
001	Travelling Allowance		171,000		
A039	TOTAL GENERAL	820,000	738,000	794,000	
A03901	Stationery	120,000	108,000	120,000	
001	Stationery		108,000		
A03902	Printing and publication	30,000	27,000	30,000	
A03905	Newspapers periodicals and books	20,000	18,000	20,000	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03970	Others	650,000	585,000	624,000	
001	Others	130,000	585,000	130,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	520,000		494,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	2,000	2,000	
A041	TOTAL PENSION	2,000	2,000	2,000	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A061	TOTAL SCHOLARSHIP	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A06103	Cash awards	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Cash Awards	35,000	31,500	35,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Furniture and Fixture	45,000	40,500	45,000	
Boys High School Dashkin		36,653,000	36,655,400	36,856,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>51,065,000</u>	<u>53,237,000</u>	<u>52,079,000</u>
A011	TOTAL PAY	<u>93</u>	<u>96</u>	<u>35,856,000</u>	<u>36,194,000</u>	<u>35,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>17</u>	<u>11,408,000</u>	<u>11,215,000</u>	<u>12,955,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>17</u>	<u>9,857,000</u>	<u>9,984,000</u>	<u>12,038,000</u>
H020	Headmaster (BPS-19)	1	1			1,505,000
A122	Assistant Headmaster (BPS-18)	1	1			1,219,000
H020	Headmaster (BPS-17)		1			90,000
S013	Secondary School Teacher (BPS-17)	8	8			6,682,000
T038	TGT (BPS-17)	3	3			1,507,000
H020	Headmaster (BPS-16)	2	3			1,035,000
A01102	Personal pay			109,000	10,000	
A01103	Special pay			1,442,000	1,221,000	917,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>78</u>	<u>79</u>	<u>24,448,000</u>	<u>24,979,000</u>	<u>22,402,000</u>
A01151	Total Pay of Other Staff	<u>78</u>	<u>79</u>	<u>21,744,000</u>	<u>22,375,000</u>	<u>19,782,000</u>
D151	DM (BPS-16)	2	2			813,000
I024	IT Teacher (BPS-16)	1	1			395,000
O010	OT (BPS-16)	2	2			717,000
P027	PET (BPS-16)	1	1			304,000
S106	SPTI (BPS-16)	1	1			361,000
T035	TGST (BPS-16)	2	2			837,000
T039	TGT/Headmaster (BPS-16)	1	1			477,000
T061	TUGT (BPS-16)	4	4			1,782,000
E011	Elementary School Teacher (BPS-14)	37	37			10,017,000
U019	Upper Division Clerk (BPS-14)	1	1			224,000
L093	Lower Division Clerk (BPS-11)	1	1			161,000
L012	Laboratory Assistant (BPS-07)	1	1			136,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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		182,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18		2,836,000
G019	Grade-I	(BPS-01)	5	6		540,000
A01152	Personal pay			37,000	16,000	165,000
A01153	Special pay			2,667,000	2,588,000	2,455,000
A012	TOTAL ALLOWANCES			15,209,000	17,043,000	16,722,000
A012-1	TOTAL REGULAR ALLOWANCES			13,775,000	15,601,000	15,368,000
A01201	Senior post Allowance				5,000	
A01202	House rent Allowance			1,988,000	2,533,000	2,457,000
A01203	Conveyance allowance			2,819,000	2,819,000	3,128,000
A01205	Dearness Allowance			10,000		
A0120D	Integrated Allowance			58,000	54,000	49,000
A0120P	Adhoc Relief 2009			15,000	3,000	
A0120X	Ad - hoc Allowance - 2010			915,000	97,000	
A01211	Hill allowance			72,000	71,000	64,000
A01217	Medical allowance			1,904,000	1,860,000	1,606,000
A0121M	Adhoc Relief Allowance - 2012			35,000	19,000	
A0121Z	Adhoc Relief Allowance-2014			27,000	26,000	
A01224	Entertainment allowance			40,000	35,000	27,000
A01226	Computer allowance			27,000	27,000	9,000
A01228	Orderly allowance			10,000	67,000	
A0122M	Ad-hoc Relief Allowance-2016			2,788,000	2,663,000	2,373,000
A0122Y	Ad-hoc Relief Allowance 2017			3,061,000	3,192,000	2,855,000
A01238	Charge allowance			1,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018				2,109,000	2,792,000
A01253	Science Teaching Allowance			5,000	6,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,434,000	1,442,000	1,354,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			528,000	552,000	528,000
001	Contingent Paid Staff			528,000	552,000	528,000
A01289	Teaching Allowance			756,000	740,000	726,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>2,909,000</u>		<u>3,863,500</u>	<u>3,854,000</u>
A032	TOTAL COMMUNICATIONS	<u>45,000</u>		<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph	5,000		4,500	5,000
A03202	Telephone and trunk call	<u>40,000</u>		<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES	<u>1,744,000</u>		<u>2,800,000</u>	<u>2,719,000</u>
A03301	Gas				<u>1,060,000</u>
003	Heating Charges for Classrooms				<u>1,060,000</u>
A03303	Electricity	<u>40,000</u>		<u>36,000</u>	<u>40,000</u>
001	Electricity			36,000	
A03304	Hot and cold weather charges	<u>1,704,000</u>		<u>2,764,000</u>	<u>1,619,000</u>
001	Hot and Cold Weather Charges			2,764,000	
003	Gilgit-Baltistan Weather Charges	1,704,000			<u>1,619,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>		<u>177,000</u>	<u>180,000</u>
A03805	Travelling allowance	<u>180,000</u>		<u>177,000</u>	<u>180,000</u>
001	Travelling Allowance			177,000	
A039	TOTAL GENERAL	<u>940,000</u>		<u>846,000</u>	<u>910,000</u>
A03901	Stationery	<u>140,000</u>		<u>126,000</u>	<u>140,000</u>
001	Stationery			126,000	
A03902	Printing and publication	25,000		22,500	25,000
A03905	Newspapers periodicals and books	<u>25,000</u>		<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books	25,000		22,500	25,000
A03970	Others	<u>750,000</u>		<u>675,000</u>	<u>720,000</u>
001	Others	140,000		675,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	610,000			<u>580,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>		<u>642,000</u>	
A041	TOTAL PENSION	<u>2,000</u>		<u>642,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>		<u>641,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				641,000	
A06 TOTAL TRANSFERS		<u>55,000</u>		<u>31,500</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>		<u>31,500</u>	
A06103 Cash awards		<u>55,000</u>		<u>31,500</u>	
001 Cash Awards		55,000		31,500	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>		<u>76,500</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>45,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>		<u>45,000</u>	
001 Furniture and Fixture				45,000	
Boys High School Astore			54,117,000	57,851,400	56,073,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>38,353,000</u>	<u>39,353,000</u>	<u>43,322,000</u>
A011	TOTAL PAY	<u>103</u>	<u>106</u>	<u>27,043,000</u>	<u>26,355,000</u>	<u>30,195,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>18</u>	<u>3,334,000</u>	<u>3,276,000</u>	<u>8,413,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>18</u>	<u>2,937,000</u>	<u>2,937,000</u>	<u>8,136,000</u>
H020	Headmaster (BPS-19)	1	1			708,000
H020	Headmaster (BPS-18)	1	1			464,000
S013	Secondary School Teacher (BPS-17)	10	10			5,339,000
T038	TGT (BPS-17)	2	2			735,000
H020	Headmaster (BPS-16)	3	4			890,000
A01103	Special pay			397,000	339,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>88</u>	<u>23,709,000</u>	<u>23,079,000</u>	<u>21,782,000</u>
A01151	Total Pay of Other Staff	<u>86</u>	<u>88</u>	<u>21,041,000</u>	<u>20,700,000</u>	<u>19,713,000</u>
D151	DM (BPS-16)	5	5			1,431,000
I024	IT Teacher (BPS-16)	1	1			231,000
O010	OT (BPS-16)	5	5			1,210,000
P027	PET (BPS-16)	2	2			594,000
S106	SPTI (BPS-16)	3	3			787,000
T013	Technical Instructor (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	3	3			691,000
T038	TGT (BPS-16)	6	7			1,686,000
T061	TUGT (BPS-16)	7	7			3,188,000
E011	Elementary School Teacher (BPS-14)	28	28			6,089,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L093	Lower Division Clerk (BPS-11)	1	1			154,000
L012	Laboratory Assistant (BPS-09)	1	1			138,000

GC21011 (011)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
L012	Laboratory Assistant	(BPS-07)	1	1		136,000
L015	Laboratory Incharge	(BPS-07)	1	1		156,000
G019	Grade-I	(BPS-02)	1	2		207,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7		1,115,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	12		1,472,000
A01152	Personal pay			13,000	16,000	18,000
A01153	Special pay			2,655,000	2,363,000	2,051,000
A012	TOTAL ALLOWANCES			11,310,000	12,998,000	13,127,000
A012-1	TOTAL REGULAR ALLOWANCES			10,243,000	11,914,000	12,063,000
A01202	House rent Allowance			1,581,000	2,087,000	2,010,000
A01203	Conveyance allowance			2,293,000	2,293,000	2,761,000
A0120D	Integrated Allowance			71,000	64,000	56,000
A0120X	Ad - hoc Allowance - 2010			258,000	24,000	
A01211	Hill allowance			83,000	82,000	75,000
A01217	Medical allowance			1,744,000	1,639,000	1,439,000
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	
A0122M	Ad-hoc Relief Allowance-2016			1,937,000	1,877,000	1,577,000
A0122Y	Ad-hoc Relief Allowance 2017			2,245,000	2,310,000	2,100,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,507,000	2,017,000
A01253	Science Teaching Allowance			3,000	3,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,067,000	1,084,000	1,064,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			360,000	360,000	360,000
001	Contingent Paid Staff			360,000	360,000	360,000
A01289	Teaching Allowance			627,000	644,000	624,000
A03	TOTAL OPERATING EXPENSES			2,542,000	2,989,200	3,006,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
AT1024 Boys High School Rattu				
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>38,700</u>	<u>43,000</u>
A03201 Postage and telegraph		8,000	7,200	8,000
A03202 Telephone and trunk call		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls			31,500	
A033 TOTAL UTILITIES		<u>1,454,000</u>	<u>2,010,000</u>	<u>1,944,000</u>
A03301 Gas				<u>560,000</u>
003 Heating Charges for Classrooms				560,000
A03303 Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity			36,000	
A03304 Hot and cold weather charges		<u>1,414,000</u>	<u>1,974,000</u>	<u>1,344,000</u>
001 Hot and Cold Weather Charges			1,974,000	
003 Gilgit-Baltistan Weather Charges		1,414,000		1,344,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Travelling Allowance			162,000	
A039 TOTAL GENERAL		<u>865,000</u>	<u>778,500</u>	<u>839,000</u>
A03901 Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			135,000	
A03902 Printing and publication		20,000	18,000	20,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970 Others		<u>665,000</u>	<u>598,500</u>	<u>639,000</u>
001 Others		135,000	598,500	135,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		530,000		504,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,411,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>1,411,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
AT1024 Boys High School Rattu				
A04114 Superannuation Encashment of L.P.R			<u>1,410,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,410,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>2,401,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,401,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	2,401,000	
A06 TOTAL TRANSFERS		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061 TOTAL SCHOLARSHIP		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103 Cash awards		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001 Cash Awards		44,000	39,600	44,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture			49,500	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
			41,032,000	46,275,700	46,462,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>28,195,000</u>	<u>31,327,000</u>	<u>34,521,000</u>
A011	TOTAL PAY	<u>75</u>	<u>83</u>	<u>19,971,000</u>	<u>21,040,000</u>	<u>24,473,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>2,478,000</u>	<u>2,622,000</u>	<u>6,755,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>2,226,000</u>	<u>2,361,000</u>	<u>6,528,000</u>
H020	Headmaster (BPS-18)	1	1			873,000
H020	Headmaster (BPS-17)	1	1			894,000
S013	Secondary School Teacher (BPS-17)	12	12			4,473,000
H020	Headmaster (BPS-16)	1	1			288,000
A01103	Special pay			252,000	261,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>68</u>	<u>17,493,000</u>	<u>18,418,000</u>	<u>17,718,000</u>
A01151	Total Pay of Other Staff	<u>60</u>	<u>68</u>	<u>15,590,000</u>	<u>16,495,000</u>	<u>16,146,000</u>
D001	D.M. (BPS-16)	3	3			999,000
O010	OT (BPS-16)	3	3			999,000
P027	PET (BPS-16)	2	2			639,000
S106	SPTI (BPS-16)	1	1			360,000
T035	TGST (BPS-16)	2	2			819,000
T038	TGT (BPS-16)	1	1			495,000
T061	TUGT (BPS-16)	3	3			999,000
E011	Elementary School Teacher (BPS-14)	30	34			8,838,000
U019	Upper Division Clerk (BPS-14)	1	1			315,000
L012	Laboratory Assistant (BPS-09)	1	1			225,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	17			1,458,000
A01153	Special pay			1,903,000	1,923,000	1,572,000
A012	TOTAL ALLOWANCES			<u>8,224,000</u>	<u>10,287,000</u>	<u>10,048,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1026	Boys High School Dirlabala				
A012-1	TOTAL REGULAR ALLOWANCES		7,475,000	9,538,000	9,293,000
A01202	House rent Allowance		1,153,000	1,647,000	1,557,000
A01203	Conveyance allowance		1,763,000	1,855,000	2,125,000
A0120D	Integrated Allowance		44,000	49,000	40,000
A0120X	Ad - hoc Allowance - 2010		85,000	84,000	
A01211	Hill allowance		60,000	63,000	52,000
A01217	Medical allowance		1,192,000	1,266,000	1,054,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,485,000	1,505,000	1,240,000
A0122Y	Ad-hoc Relief Allowance 2017		1,686,000	1,841,000	1,630,000
A01238	Charge allowance		1,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018			1,190,000	1,589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		749,000	749,000	755,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		144,000	144,000	144,000
001	Contingent Paid Staff		144,000	144,000	144,000
A01289	Teaching Allowance		525,000	525,000	531,000
A03	TOTAL OPERATING EXPENSES		2,347,000	2,899,900	2,926,000
A032	TOTAL COMMUNICATIONS		11,000	9,900	11,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		1,000	900	1,000
001	Telephone and Trunk Calls			900	
A033	TOTAL UTILITIES		1,186,000	1,855,000	1,798,000
A03301	Gas				670,000
003	Heating Charges for Classrooms				670,000
A03303	Electricity		10,000	9,000	10,000
001	Electricity			9,000	
A03304	Hot and cold weather charges		1,176,000	1,846,000	1,118,000
001	Hot and Cold Weather Charges			1,846,000	
003	Gilgit-Baltistan Weather Charges		1,176,000		1,118,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805 Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001 Travelling Allowance				166,500	
A039 TOTAL GENERAL			<u>965,000</u>	<u>868,500</u>	<u>932,000</u>
A03901 Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001 Stationery				126,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			<u>795,000</u>	<u>715,500</u>	<u>762,000</u>
001 Others			135,000	715,500	135,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			660,000		627,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>646,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>646,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>645,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				645,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Cash Awards			35,000	31,500	35,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture				45,000	
Boys High School Dirlabala			30,665,000	34,982,800	37,567,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>12,995,000</u>	<u>13,143,000</u>	<u>13,952,000</u>
A011	TOTAL PAY	27	31	<u>9,184,000</u>	<u>9,178,000</u>	<u>10,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	9	<u>1,653,000</u>	<u>1,876,000</u>	<u>3,607,000</u>
A01101	Total Basic Pay	8	9	<u>1,418,000</u>	<u>1,782,000</u>	<u>3,555,000</u>
H020	Headmaster (BPS-18)	1	1			729,000
H020	Headmaster (BPS-17)	1	1			414,000
S013	Secondary School Teacher (BPS-17)	6	6			2,322,000
G019	Grade-I (BPS-01)		1			90,000
A01102	Personal pay			61,000	12,000	
A01103	Special pay			174,000	82,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	19	22	<u>7,531,000</u>	<u>7,302,000</u>	<u>6,593,000</u>
A01151	Total Pay of Other Staff	19	22	<u>6,702,000</u>	<u>6,540,000</u>	<u>5,913,000</u>
O010	OT (BPS-16)	1	1			396,000
P027	PET (BPS-16)	1	1			513,000
T061	TUGT (BPS-16)	3	3			1,638,000
E011	Elementary School Teacher (BPS-14)	7	10			2,322,000
U019	Upper Division Clerk (BPS-14)	1	1			144,000
L012	Laboratory Assistant (BPS-09)	1	1			216,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5			684,000
A01152	Personal pay			7,000	9,000	11,000
A01153	Special pay			822,000	753,000	669,000
A012	TOTAL ALLOWANCES			<u>3,811,000</u>	<u>3,965,000</u>	<u>3,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,447,000</u>	<u>3,603,000</u>	<u>3,396,000</u>
A01202	House rent Allowance			441,000	535,000	509,000
A01203	Conveyance allowance			750,000	861,000	721,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A0120D	Integrated Allowance		15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010		235,000		
A01211	Hill allowance		21,000	20,000	18,000
A01217	Medical allowance		471,000	399,000	351,000
A0121Z	Adhoc Relief Allowance-2014			3,000	
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Ad-hoc Relief Allowance-2016		693,000	573,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017		820,000	724,000	643,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			469,000	643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		364,000	362,000	356,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		132,000	132,000	132,000
001	Contingent Paid Staff		132,000	132,000	132,000
A01289	Teaching Allowance		152,000	150,000	144,000
A03	TOTAL OPERATING EXPENSES		1,173,000	1,408,000	1,539,000
A032	TOTAL COMMUNICATIONS		11,000	9,000	11,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		1,000		1,000
A033	TOTAL UTILITIES		462,000	769,000	828,000
A03301	Gas				387,000
003	Heating Charges for Classrooms				387,000
A03303	Electricity		40,000		40,000
A03304	Hot and cold weather charges		422,000	769,000	401,000
001	Hot and Cold Weather Charges			769,000	
003	Gilgit-Baltistan Weather Charges		422,000		401,000
A038	TOTAL TRAVEL & TRANSPORTATION		185,000	166,500	185,000
A03805	Travelling allowance		185,000	166,500	185,000
001	Travelling Allowance			166,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A039	TOTAL GENERAL		515,000	463,500	515,000
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		<u>385,000</u>	<u>346,500</u>	<u>385,000</u>
001	Others		85,000	346,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,382,100	
A041	TOTAL PENSION		1,000	1,382,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,382,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,382,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	100	
A052	TOTAL GRANTS-DOMESTIC		1,000	100	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06	TOTAL TRANSFERS		45,000	40,500	45,000
A061	TOTAL SCHOLARSHIP		45,000	40,500	45,000
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	36,000	40,000
Boys High School Minimarg Astore			14,291,000	16,041,200	15,611,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>53,470,000</u>	<u>58,831,000</u>	<u>55,992,000</u>
A011	TOTAL PAY	<u>115</u>	<u>124</u>	<u>37,805,000</u>	<u>40,072,000</u>	<u>37,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>22</u>	<u>4,679,000</u>	<u>5,056,000</u>	<u>9,326,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>22</u>	<u>4,187,000</u>	<u>4,523,000</u>	<u>8,851,000</u>
H020	Headmaster (BPS-18)	2	2			1,791,000
H020	Headmaster (BPS-17)	2	3			1,303,000
S013	Secondary School Teacher (BPS-17)	12	12			4,617,000
H020	Headmaster (BPS-16)	3	5			1,140,000
A01102	Personal pay				14,000	32,000
A01103	Special pay			492,000	519,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>96</u>	<u>102</u>	<u>33,126,000</u>	<u>35,016,000</u>	<u>28,013,000</u>
A01151	Total Pay of Other Staff	<u>96</u>	<u>102</u>	<u>29,408,000</u>	<u>31,319,000</u>	<u>24,976,000</u>
D151	DM (BPS-16)	6	6			1,692,000
O010	OT (BPS-16)	7	7			1,782,000
P027	PET (BPS-16)	4	4			990,000
S106	SPTI (BPS-16)	3	3			792,000
T035	TGST (BPS-16)	1	1			774,000
T040	TGT/HM (BPS-16)	7	10			2,451,000
T061	TUGT (BPS-16)	10	10			3,501,000
E011	Elementary School Teacher (BPS-14)	37	37			8,001,000
U019	Upper Division Clerk (BPS-14)	1	1			333,000
L012	Laboratory Assistant (BPS-09)	1	1			243,000
N012	Naib Qasid/Chowkidar (BPS-02)	9	9			2,415,000
G019	Grade-I (BPS-01)	10	13			2,002,000
A01152	Personal pay			7,000	10,000	11,000
A01153	Special pay			3,711,000	3,687,000	3,026,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1031	Boys High School Chorit				
A012	TOTAL ALLOWANCES		15,665,000	18,759,000	18,653,000
A012-1	TOTAL REGULAR ALLOWANCES		14,042,000	17,136,000	17,091,000
A01202	House rent Allowance		2,033,000	2,814,000	2,693,000
A01203	Conveyance allowance		3,024,000	3,066,000	3,744,000
A0120D	Integrated Allowance		65,000	68,000	59,000
A0120X	Ad - hoc Allowance - 2010		447,000	18,000	
A01211	Hill allowance		100,000	103,000	87,000
A01217	Medical allowance		2,067,000	2,174,000	1,854,000
A0121A	Ad - hoc Allowance - 2011			7,000	
A0121M	Adhoc Relief Allowance - 2012		9,000		
A0121T	Adhoc Relief Allowance 2013		10,000		
A0121Z	Adhoc Relief Allowance-2014		6,000		
A01224	Entertainment allowance		12,000	12,000	11,000
A0122C	Adhoc Relief Allowance - 2015		16,000		
A0122M	Ad-hoc Relief Allowance-2016		2,919,000	2,900,000	2,411,000
A0122Y	Ad-hoc Relief Allowance 2017		3,334,000	3,585,000	3,132,000
A0123G	Ad-hoc Relief Allowance-2018			2,389,000	3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,623,000	1,623,000	1,562,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		540,000	540,000	540,000
001	Contingent Paid Staff		540,000	540,000	540,000
A01289	Teaching Allowance		1,003,000	1,003,000	942,000
A03	TOTAL OPERATING EXPENSES		3,212,000	3,844,300	3,928,000
A032	TOTAL COMMUNICATIONS		3,000	800	3,000
A03201	Postage and telegraph		2,000	800	2,000
A03202	Telephone and trunk call		1,000		1,000
A033	TOTAL UTILITIES		1,989,000	2,745,500	2,739,000
A03301	Gas				849,000
003	Heating Charges for Classrooms				849,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03303 Electricity		<u>5,000</u>	<u>500</u>	<u>5,000</u>	
001 Electricity			500		
A03304 Hot and cold weather charges		<u>1,984,000</u>	<u>2,745,000</u>	<u>1,885,000</u>	
001 Hot and Cold Weather Charges			2,745,000		
003 Gilgit-Baltistan Weather Charges		1,984,000		1,885,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL		<u>1,040,000</u>	<u>936,000</u>	<u>1,006,000</u>	
A03901 Stationery		<u>165,000</u>	<u>148,500</u>	<u>165,000</u>	
001 Stationery			148,500		
A03902 Printing and publication		20,000	18,000	20,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03970 Others		<u>835,000</u>	<u>751,500</u>	<u>801,000</u>	
001 Others		155,000	751,500	155,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		680,000		646,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,100</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>1,100</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A06 TOTAL TRANSFERS		40,000	36,000	40,000	
A061 TOTAL SCHOLARSHIP		40,000	36,000	40,000	
A06103 Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	36,000	40,000	
A09 TOTAL PHYSICAL ASSETS		1,000	900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		85,000	76,500	85,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	45,000	50,000	
Boys High School Chorit		56,811,000	62,789,900	60,045,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,105,000</u>	<u>10,159,000</u>	<u>10,484,000</u>
A011	TOTAL PAY	<u>24</u>	<u>28</u>	<u>6,329,000</u>	<u>6,816,000</u>	<u>7,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>896,000</u>	<u>824,000</u>	<u>2,890,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>791,000</u>	<u>748,000</u>	<u>2,821,000</u>
H020	Headmaster (BPS-17)	1	1			612,000
S013	Secondary School Teacher (BPS-17)	4	4			1,714,000
T038	TGT (BPS-17)	1	1			495,000
A01102	Personal pay			10,000		
A01103	Special pay			95,000	76,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>22</u>	<u>5,433,000</u>	<u>5,992,000</u>	<u>4,274,000</u>
A01151	Total Pay of Other Staff	<u>18</u>	<u>22</u>	<u>4,872,000</u>	<u>5,386,000</u>	<u>3,763,000</u>
D151	DM (BPS-16)	1	1			207,000
O010	OT (BPS-16)	1	1			207,000
P027	PET (BPS-16)	2	2			360,000
T061	TUGT (BPS-16)	2	2			360,000
E011	Elementary School Teacher (BPS-14)	4	6			1,433,000
U019	Upper Division Clerk (BPS-14)	1	1			130,000
L012	Laboratory Assistant (BPS-09)	1	1			99,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4			747,000
G019	Grade-I (BPS-01)		2			90,000
M056	Mosque School Teacher (Fixed)	1	1			65,000
P014	Paish Imam (Fixed)	1	1			65,000
A01153	Special pay			561,000	606,000	511,000
A012	TOTAL ALLOWANCES			<u>2,776,000</u>	<u>3,343,000</u>	<u>3,320,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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			2,377,000	2,963,000	2,982,000
A01202 House rent Allowance			343,000	486,000	483,000
A01203 Conveyance allowance			554,000	573,000	671,000
A0120D Integrated Allowance			15,000	15,000	14,000
A0120X Ad - hoc Allowance - 2010			48,000	22,000	
A01211 Hill allowance			19,000	19,000	16,000
A01217 Medical allowance			373,000	387,000	333,000
A0122M Ad-hoc Relief Allowance-2016			481,000	481,000	407,000
A0122Y Ad-hoc Relief Allowance 2017			542,000	587,000	529,000
A01238 Charge allowance			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018				391,000	529,000
A01253 Science Teaching Allowance			1,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			399,000	380,000	338,000
A01274 Medical charges			80,000	80,000	80,000
A01277 Contingent paid staff			102,000	102,000	102,000
001 Contingent Paid Staff			102,000	102,000	102,000
A01289 Teaching Allowance			217,000	198,000	156,000
A03 TOTAL OPERATING EXPENSES			1,025,000	1,214,800	1,266,000
A032 TOTAL COMMUNICATIONS			11,000	9,000	11,000
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			1,000		1,000
A033 TOTAL UTILITIES			357,000	614,500	598,000
A03301 Gas					258,000
003 Heating Charges for Classrooms					258,000
A03303 Electricity			5,000	4,500	5,000
001 Electricity				4,500	
A03304 Hot and cold weather charges			352,000	610,000	335,000
001 Hot and Cold Weather Charges				610,000	
003 Gilgit-Baltistan Weather Charges			352,000		335,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1032 Boys High School Mirmalik					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03805 Travelling allowance			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001 Travelling Allowance				148,500	
A039 TOTAL GENERAL			<u>492,000</u>	<u>442,800</u>	<u>492,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			2,000	1,800	2,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			<u>370,000</u>	<u>333,000</u>	<u>370,000</u>
001 Others			80,000	333,000	80,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			290,000		290,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A06 TOTAL TRANSFERS			<u>51,000</u>	<u>27,900</u>	<u>51,000</u>
A061 TOTAL SCHOLARSHIP			<u>51,000</u>	<u>27,900</u>	<u>51,000</u>
A06102 Others			1,000	900	1,000
A06103 Cash awards			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001 Cash Awards			50,000	27,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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			70,000	63,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	31,500	35,000
A13201 Furniture and Fixtures			35,000	31,500	35,000
001 Furniture and Fixture				31,500	
Boys High School Mirmalik			10,253,000	11,466,600	11,871,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>14,727,000</u>	<u>15,663,000</u>	<u>19,585,000</u>
A011	TOTAL PAY	<u>45</u>	<u>52</u>	<u>10,502,000</u>	<u>10,355,000</u>	<u>14,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>11</u>	<u>2,368,000</u>	<u>2,269,000</u>	<u>4,722,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>11</u>	<u>2,156,000</u>	<u>2,058,000</u>	<u>4,534,000</u>
H020	Headmaster (BPS-17)	1	1			1,116,000
S013	Secondary School Teacher (BPS-17)	7	7			2,169,000
T038	TGT (BPS-17)	1	1			840,000
H020	Headmaster (BPS-16)	1	2			409,000
A01103	Special pay			212,000	211,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>41</u>	<u>8,134,000</u>	<u>8,086,000</u>	<u>10,192,000</u>
A01151	Total Pay of Other Staff	<u>35</u>	<u>41</u>	<u>6,863,000</u>	<u>7,221,000</u>	<u>9,481,000</u>
D151	DM (BPS-16)	1	1			351,000
O010	OT (BPS-16)	1	1			351,000
P027	PET (BPS-16)	2	2			1,008,000
S106	SPTI (BPS-16)	1	1			270,000
T035	TGST (BPS-16)	1	1			531,000
T040	TGT/HM (BPS-16)	3	4			1,327,000
T061	TUGT (BPS-16)	2	2			891,000
E011	Elementary School Teacher (BPS-14)	15	19			3,321,000
U019	Upper Division Clerk (BPS-14)	1	1			180,000
L012	Laboratory Assistant (BPS-09)	1	1			171,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5			855,000
G019	Grade-I (BPS-01)	2	3			225,000
A01153	Special pay			1,271,000	865,000	711,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1034	Boys High School Qamri				
A012	TOTAL ALLOWANCES	4,225,000	5,308,000	4,671,000	
A012-1	TOTAL REGULAR ALLOWANCES	3,845,000	4,923,000	4,291,000	
A01202	House rent Allowance	565,000	724,000	670,000	
A01203	Conveyance allowance	819,000	819,000	900,000	
A0120D	Integrated Allowance	27,000	27,000	24,000	
A0120X	Ad - hoc Allowance - 2010	219,000			
A01211	Hill allowance	25,000	22,000	18,000	
A01217	Medical allowance	529,000	524,000	423,000	
A0122M	Ad-hoc Relief Allowance-2016	800,000	758,000	631,000	
A0122Y	Ad-hoc Relief Allowance 2017	858,000	1,441,000	811,000	
A0123G	Ad-hoc Relief Allowance-2018		605,000	811,000	
A01253	Science Teaching Allowance	3,000	3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	380,000	385,000	380,000	
A01274	Medical charges	80,000	80,000	80,000	
A01277	Contingent paid staff	132,000	132,000	132,000	
001	Contingent Paid Staff	132,000	132,000	132,000	
A01289	Teaching Allowance	168,000	173,000	168,000	
A03	TOTAL OPERATING EXPENSES	1,271,000	1,484,500	1,527,000	
A032	TOTAL COMMUNICATIONS	45,000	40,500	45,000	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	40,000	36,000	40,000	
001	Telephone and Trunk Calls		36,000		
A033	TOTAL UTILITIES	451,000	746,500	725,000	
A03301	Gas			296,000	
003	Heating Charges for Classrooms			296,000	
A03303	Electricity	5,000	4,500	5,000	
001	Electricity		4,500		
A03304	Hot and cold weather charges	446,000	742,000	424,000	
001	Hot and Cold Weather Charges		742,000		
003	Gilgit-Baltistan Weather Charges	446,000		424,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1034	Boys High School Qamri				
A038	TOTAL TRAVEL & TRANSPORTATION		185,000	166,500	185,000
A03805	Travelling allowance		185,000	166,500	185,000
001	Travelling Allowance			166,500	
A039	TOTAL GENERAL		590,000	531,000	572,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		460,000	414,000	442,000
001	Others		90,000	414,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		370,000		352,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	2,000	
A041	TOTAL PENSION		2,000	2,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		33,000	29,700	33,000
A061	TOTAL SCHOLARSHIP		33,000	29,700	33,000
A06103	Cash awards		33,000	29,700	33,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 Cash Awards			33,000	29,700	33,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School Qamri			16,105,000	17,244,100	21,215,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>24,652,000</u>	<u>25,273,000</u>	<u>26,719,000</u>
A011	TOTAL PAY	59	59	<u>17,004,000</u>	<u>16,541,000</u>	<u>16,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>204,000</u>	<u>295,000</u>	<u>4,460,000</u>
A01101	Total Basic Pay	8	8	<u>193,000</u>	<u>193,000</u>	<u>4,334,000</u>
H020	Headmaster (BPS-17)	1	1			1,062,000
S013	Secondary School Teacher (BPS-17)	6	6			2,336,000
T039	TGT/Headmaster (BPS-17)	1	1			936,000
A01103	Special pay			11,000	102,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>16,800,000</u>	<u>16,246,000</u>	<u>12,104,000</u>
A01151	Total Pay of Other Staff	51	51	<u>14,990,000</u>	<u>14,626,000</u>	<u>10,686,000</u>
D027	DDM Instructor (BPS-16)	1	1			468,000
P027	PET (BPS-16)	1	1			477,000
T035	TGST (BPS-16)	1	1			540,000
T061	TUGT (BPS-16)	3	3			1,350,000
E011	Elementary School Teacher (BPS-14)	28	28			4,698,000
U019	Upper Division Clerk (BPS-14)	1	1			360,000
L093	Lower Division Clerk (BPS-11)	1	1			216,000
L012	Laboratory Assistant (BPS-09)	1	1			270,000
L012	Laboratory Assistant (BPS-07)	3	3			579,000
L014	Laboratory Attendant (BPS-02)	1	1			108,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5			810,000
G019	Grade-I (BPS-01)	5	5			810,000
A01152	Personal pay			2,000		
A01153	Special pay			1,808,000	1,620,000	1,418,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1075 Girls High School Eidgah Astore					
A012 TOTAL ALLOWANCES			7,648,000	8,732,000	10,155,000
A012-1 TOTAL REGULAR ALLOWANCES			6,748,000	7,594,000	9,304,000
A01202 House rent Allowance			1,052,000	1,301,000	1,395,000
A01203 Conveyance allowance			1,580,000	1,580,000	1,870,000
A0120D Integrated Allowance			38,000	33,000	30,000
A0120X Ad - hoc Allowance - 2010			67,000		
A01211 Hill allowance			79,000	76,000	67,000
A01216 Qualification allowance					1,080,000
A01217 Medical allowance			1,148,000	1,046,000	948,000
A01224 Entertainment allowance			1,000		
A01226 Computer allowance			1,000		
A0122M Ad-hoc Relief Allowance-2016			1,313,000	1,151,000	1,085,000
A0122Y Ad-hoc Relief Allowance 2017			1,469,000	1,469,000	1,423,000
A0123G Ad-hoc Relief Allowance-2018				938,000	1,406,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			900,000	1,138,000	851,000
A01274 Medical charges			50,000	50,000	50,000
A01277 Contingent paid staff			306,000	426,000	306,000
001 Contingent Paid Staff			306,000	426,000	306,000
A01289 Teaching Allowance			544,000	662,000	495,000
A03 TOTAL OPERATING EXPENSES			2,066,000	2,535,800	2,580,000
A032 TOTAL COMMUNICATIONS			22,000	19,800	22,000
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			20,000	18,000	20,000
001 Telephone and Trunk Calls				18,000	
A033 TOTAL UTILITIES			1,094,000	1,661,000	1,634,000
A03301 Gas					593,000
003 Heating Charges for Classrooms					593,000
A03303 Electricity			20,000	18,000	20,000
001 Electricity				18,000	
A03304 Hot and cold weather charges			1,074,000	1,643,000	1,021,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1075	Girls High School Eidgah Astore				
001	Hot and Cold Weather Charges			1,643,000	
003	Gilgit-Baltistan Weather Charges		1,074,000		1,021,000
A038	TOTAL TRAVEL & TRANSPORTATION		170,000	153,000	170,000
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		70,000	63,000	70,000
A039	TOTAL GENERAL		780,000	702,000	754,000
A03901	Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery			117,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>630,000</u>	<u>567,000</u>	<u>604,000</u>
001	Others		110,000	567,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		520,000		494,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	100	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A06	TOTAL TRANSFERS		55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	31,500	55,000
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Transport			55,000	49,500	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	40,500	45,000
Girls High School Eidgah Astore			26,910,000	27,962,800	29,489,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>30,748,000</u>	<u>32,867,000</u>	<u>34,082,000</u>
A011	TOTAL PAY	<u>66</u>	<u>66</u>	<u>21,853,000</u>	<u>22,302,000</u>	<u>22,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,911,000</u>	<u>5,674,000</u>	<u>7,434,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>5,301,000</u>	<u>5,107,000</u>	<u>6,962,000</u>
H020	Headmaster (BPS-18)	2	2			1,764,000
S013	Secondary School Teacher (BPS-17)	7	7			2,601,000
T039	TGT/Headmaster (BPS-17)	2	2			1,706,000
H020	Headmaster (BPS-16)	1	1			891,000
A01103	Special pay			610,000	567,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>15,942,000</u>	<u>16,628,000</u>	<u>15,456,000</u>
A01151	Total Pay of Other Staff	<u>54</u>	<u>54</u>	<u>14,230,000</u>	<u>14,900,000</u>	<u>13,914,000</u>
D001	D.M. (BPS-16)	1	1			531,000
O010	OT (BPS-16)	2	2			531,000
P027	PET (BPS-16)	1	1			513,000
S106	SPTI (BPS-16)	1	1			531,000
T035	TGST (BPS-16)	1	1			522,000
T039	TGT/Headmaster (BPS-16)	4	4			1,170,000
T061	TUGT (BPS-16)	2	2			990,000
E011	Elementary School Teacher (BPS-14)	25	25			5,652,000
U019	Upper Division Clerk (BPS-14)	1	1			522,000
L012	Laboratory Assistant (BPS-07)	1	1			432,000
G021	Grade-II (BPS-02)	3	3			450,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10			1,890,000
G019	Grade-I (BPS-01)	2	2			180,000
A01152	Personal pay			6,000	2,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1076	Boys High School Pakora Astore				
A01153	Special pay		1,706,000	1,726,000	1,542,000
A012	TOTAL ALLOWANCES		8,895,000	10,565,000	11,192,000
A012-1	TOTAL REGULAR ALLOWANCES		7,892,000	9,696,000	9,993,000
A01202	House rent Allowance		1,215,000	1,610,000	1,607,000
A01203	Conveyance allowance		1,728,000	1,728,000	2,039,000
A0120D	Integrated Allowance		63,000	64,000	40,000
A0120X	Ad - hoc Allowance - 2010		34,000	12,000	
A01211	Hill allowance		57,000	57,000	51,000
A01216	Qualification allowance			33,000	108,000
A01217	Medical allowance		1,243,000	1,243,000	1,092,000
A01224	Entertainment allowance		19,000	19,000	11,000
A0122M	Ad-hoc Relief Allowance-2016		1,599,000	1,602,000	1,407,000
A0122Y	Ad-hoc Relief Allowance 2017		1,936,000	2,008,000	1,827,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,319,000	1,811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,003,000	869,000	1,199,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		444,000	310,000	444,000
001	Contingent Paid Staff		444,000	310,000	444,000
A01289	Teaching Allowance		509,000	509,000	705,000
A03	TOTAL OPERATING EXPENSES		2,088,000	2,865,200	2,674,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,180,000	2,048,000	1,792,000
A03301	Gas				670,000
003	Heating Charges for Classrooms				670,000
A03303	Electricity		20,000	18,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 Electricity			18,000		
A03304 Hot and cold weather charges		1,160,000	2,030,000	1,102,000	
001 Hot and Cold Weather Charges			2,030,000		
003 Gilgit-Baltistan Weather Charges		1,160,000		1,102,000	
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000	
A03805 Travelling allowance		100,000	90,000	100,000	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	900	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		785,000	706,500	759,000	
A03901 Stationery		125,000	112,500	125,000	
001 Stationery			112,500		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		5,000	4,500	5,000	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		640,000	576,000	614,000	
001 Others		110,000	576,000	110,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		530,000		504,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,620,000		
A041 TOTAL PENSION		1,000	1,620,000		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R			1,619,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,619,000		
A06 TOTAL TRANSFERS		55,000	31,500	55,000	
A061 TOTAL SCHOLARSHIP		55,000	31,500	55,000	
A06103 Cash awards		55,000	31,500	55,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
Boys High School Pakora Astore			32,973,000	37,456,600	36,891,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>46,934,000</u>	<u>51,022,000</u>	<u>66,522,000</u>
A011	TOTAL PAY	<u>120</u>	<u>123</u>	<u>33,976,000</u>	<u>35,137,000</u>	<u>49,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>20</u>	<u>4,135,000</u>	<u>4,364,000</u>	<u>10,088,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>20</u>	<u>3,727,000</u>	<u>3,925,000</u>	<u>9,696,000</u>
H020	Headmaster (BPS-18)	1	1			765,000
H020	Headmaster (BPS-17)	1	1			1,050,000
S013	Secondary School Teacher (BPS-17)	12	12			4,401,000
T039	TGT/Headmaster (BPS-17)	3	3			1,671,000
H020	Headmaster (BPS-16)	2	3			1,809,000
A01103	Special pay			408,000	439,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>103</u>	<u>29,841,000</u>	<u>30,773,000</u>	<u>39,871,000</u>
A01151	Total Pay of Other Staff	<u>101</u>	<u>103</u>	<u>26,348,000</u>	<u>27,489,000</u>	<u>37,188,000</u>
D001	D.M. (BPS-16)	4	4			1,800,000
O010	OT (BPS-16)	5	5			1,845,000
P027	PET (BPS-16)	4	4			495,000
S106	SPTI (BPS-16)	2	2			13,635,000
T035	TGST (BPS-16)	4	4			765,000
T039	TGT/Headmaster (BPS-16)	10	11			3,460,000
T061	TUGT (BPS-16)	4	4			3,645,000
E011	Elementary School Teacher (BPS-14)	40	40			7,245,000
U019	Upper Division Clerk (BPS-14)	2	2			369,000
L012	Laboratory Assistant (BPS-09)	2	2			360,000
N012	Naib Qasid/Chowkidar (BPS-02)	19	19			2,241,000
G019	Grade-I (BPS-01)	3	4			1,198,000
M057	Mosque Teacher (Fixed)	1	1			65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1077	Boys High School Godai Astore				
P014	Paish Imam	(Fixed)	1	1	65,000
A01152	Personal pay		13,000	9,000	10,000
A01153	Special pay		3,480,000	3,275,000	2,673,000
A012	TOTAL ALLOWANCES		12,958,000	15,885,000	16,563,000
A012-1	TOTAL REGULAR ALLOWANCES		11,733,000	14,626,000	15,210,000
A01202	House rent Allowance		1,736,000	2,388,000	2,409,000
A01203	Conveyance allowance		2,501,000	2,501,000	3,228,000
A0120D	Integrated Allowance		127,000	72,000	65,000
A0120X	Ad - hoc Allowance - 2010		68,000	78,000	
A01211	Hill allowance		93,000	105,000	73,000
A01216	Qualification allowance				54,000
A01217	Medical allowance		1,806,000	1,880,000	1,747,000
A0121T	Adhoc Relief Allowance 2013		65,000		
A0121Z	Adhoc Relief Allowance-2014		12,000		
A01224	Entertainment allowance		42,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016		2,400,000	2,478,000	2,115,000
A0122Y	Ad-hoc Relief Allowance 2017		2,882,000	3,115,000	2,754,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,997,000	2,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,225,000	1,259,000	1,353,000
A01274	Medical charges		50,000	50,000	200,000
A01277	Contingent paid staff		384,000	384,000	400,000
001	Contingent Paid Staff		384,000	384,000	400,000
A01289	Teaching Allowance		791,000	825,000	753,000
A03	TOTAL OPERATING EXPENSES		3,209,000	4,211,700	3,857,000
A032	TOTAL COMMUNICATIONS		22,000	1,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		1,636,000	2,814,000	2,336,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>780,000</u>
003 Heating Charges for Classrooms					<u>780,000</u>
A03303 Electricity	<u>20,000</u>		<u>18,000</u>		<u>20,000</u>
001 Electricity			<u>18,000</u>		
A03304 Hot and cold weather charges	<u>1,616,000</u>		<u>2,796,000</u>		<u>1,536,000</u>
001 Hot and Cold Weather Charges			<u>2,796,000</u>		
003 Gilgit-Baltistan Weather Charges	<u>1,616,000</u>				<u>1,536,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION	<u>151,000</u>		<u>135,900</u>		<u>151,000</u>
A03805 Travelling allowance	<u>150,000</u>		<u>135,000</u>		<u>150,000</u>
001 Travelling Allowance			<u>135,000</u>		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>		<u>900</u>		<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	<u>1,000</u>		<u>900</u>		<u>1,000</u>
A039 TOTAL GENERAL	<u>1,400,000</u>		<u>1,260,000</u>		<u>1,348,000</u>
A03901 Stationery	<u>170,000</u>		<u>153,000</u>		<u>170,000</u>
001 Stationery			<u>153,000</u>		
A03902 Printing and publication	<u>15,000</u>		<u>13,500</u>		<u>15,000</u>
A03905 Newspapers periodicals and books	<u>5,000</u>		<u>4,500</u>		<u>5,000</u>
001 Newspapers, Periodicals and Books	<u>5,000</u>		<u>4,500</u>		<u>5,000</u>
A03970 Others	<u>1,210,000</u>		<u>1,089,000</u>		<u>1,158,000</u>
001 Others	<u>160,000</u>		<u>1,089,000</u>		<u>160,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	<u>1,050,000</u>				<u>998,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>		<u>1,103,000</u>		
A041 TOTAL PENSION	<u>2,000</u>		<u>1,103,000</u>		
A04106 Reimbursement of medical charges to pensioners	<u>1,000</u>		<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R	<u>1,000</u>		<u>1,102,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>1,102,000</u>		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>		<u>1,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			55,000	31,500	55,000
A061 TOTAL SCHOLARSHIP			55,000	31,500	55,000
A06103 Cash awards			55,000	31,500	55,000
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			95,000	85,500	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	54,000	60,000
A13201 Furniture and Fixtures			60,000	54,000	60,000
001 Furniture and Fixture			60,000	54,000	60,000
Boys High School Godai Astore			50,297,000	56,455,600	70,529,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,083,000</u>	<u>22,319,000</u>	<u>23,133,000</u>
A011	TOTAL PAY	<u>34</u>	<u>50</u>	<u>16,029,000</u>	<u>15,194,000</u>	<u>16,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>7,150,000</u>	<u>7,087,000</u>	<u>7,615,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>9</u>	<u>6,363,000</u>	<u>6,363,000</u>	<u>6,957,000</u>
H020	Headmaster (BPS-18)	1	1			1,053,000
S013	Secondary School Teacher (BPS-17)	6	7			4,923,000
T039	TGT/Headmaster (BPS-17)	1	1			981,000
A01102	Personal pay			28,000		
A01103	Special pay			759,000	724,000	658,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>41</u>	<u>8,879,000</u>	<u>8,107,000</u>	<u>8,444,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>41</u>	<u>7,275,000</u>	<u>7,195,000</u>	<u>7,734,000</u>
O010	OT (BPS-16)	1	1			468,000
P027	PET (BPS-16)	1	1			333,000
T061	TUGT (BPS-16)	1	1			386,000
E011	Elementary School Teacher (BPS-14)	13	19			4,668,000
U019	Upper Division Clerk (BPS-14)	1	1			198,000
L093	Lower Division Clerk (BPS-11)		1			90,000
L012	Laboratory Assistant (BPS-09)	1	2			194,000
G021	Grade-II (BPS-02)	2	2			385,000
N012	Naib Qasid/Chowkidar (BPS-02)	1	1			522,000
G019	Grade-I (BPS-01)	3	10			360,000
M057	Mosque Teacher (Fixed)	1	1			65,000
P014	Paish Imam (Fixed)	1	1			65,000
A01152	Personal pay			1,000		5,000
A01153	Special pay			1,604,000	911,000	705,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1078	Boys High School Gorikote Astore				
A012	TOTAL ALLOWANCES	<u>6,054,000</u>	<u>7,125,000</u>	<u>7,074,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,285,000</u>	<u>6,132,000</u>	<u>6,313,000</u>	
A01202	House rent Allowance	823,000	1,051,000	1,073,000	
A01203	Conveyance allowance	935,000	1,015,000	1,098,000	
A0120D	Integrated Allowance	15,000	15,000	10,000	
A0120X	Ad - hoc Allowance - 2010	234,000			
A01211	Hill allowance	27,000	27,000	24,000	
A01217	Medical allowance	746,000	738,000	644,000	
A01224	Entertainment allowance	18,000	18,000	17,000	
A0122C	Adhoc Relief Allowance - 2015	3,000			
A0122M	Ad-hoc Relief Allowance-2016	1,167,000	1,076,000	956,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,312,000	1,324,000	1,243,000	
A0123G	Ad-hoc Relief Allowance-2018		861,000	1,243,000	
A01253	Science Teaching Allowance	5,000	7,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>769,000</u>	<u>993,000</u>	<u>761,000</u>	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	<u>438,000</u>	<u>656,000</u>	<u>438,000</u>	
001	Contingent Paid Staff	438,000	656,000	438,000	
A01289	Teaching Allowance	281,000	287,000	273,000	
A03	TOTAL OPERATING EXPENSES	<u>1,563,000</u>	<u>1,930,700</u>	<u>1,955,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	<u>750,000</u>	<u>1,199,000</u>	<u>1,165,000</u>	
A03301	Gas			<u>451,000</u>	
003	Heating Charges for Classrooms			451,000	
A03303	Electricity	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Electricity		18,000		
A03304	Hot and cold weather charges	<u>730,000</u>	<u>1,181,000</u>	<u>694,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	Hot and Cold Weather Charges			1,181,000	
003	Gilgit-Baltistan Weather Charges	730,000			694,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	900	1,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000		900	
A039	TOTAL GENERAL		690,000	621,000	667,000
A03901	Stationery		110,000	99,000	110,000
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		560,000	504,000	537,000
001	Others	100,000		504,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	460,000			437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	100	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners	1,000		100	
A06	TOTAL TRANSFERS		55,000	29,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	29,500	55,000
A06103	Cash awards		55,000	29,500	55,000
001	Cash Awards	55,000		29,500	
A09	TOTAL PHYSICAL ASSETS		1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	36,000	40,000
Boys High School Gorikote Astore			23,778,000	24,346,800	25,218,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>23,638,000</u>	<u>24,323,000</u>	<u>26,128,000</u>
A011	TOTAL PAY	<u>41</u>	<u>43</u>	<u>17,105,000</u>	<u>16,722,000</u>	<u>18,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,121,000</u>	<u>7,113,000</u>	<u>7,134,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,290,000</u>	<u>6,391,000</u>	<u>6,462,000</u>
H020	Headmaster (BPS-18)	1	1			882,000
S013	Secondary School Teacher (BPS-17)	5	5			4,410,000
T039	TGT/Headmaster (BPS-17)	1	1			855,000
H020	Headmaster (BPS-16)	1	1			315,000
A01102	Personal pay			92,000		
A01103	Special pay			739,000	722,000	672,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>35</u>	<u>9,984,000</u>	<u>9,609,000</u>	<u>11,147,000</u>
A01151	Total Pay of Other Staff	<u>33</u>	<u>35</u>	<u>8,825,000</u>	<u>8,631,000</u>	<u>10,275,000</u>
D001	D.M. (BPS-16)	1	1			621,000
O010	OT (BPS-16)	1	1			621,000
P027	PET (BPS-16)	1	1			531,000
T035	TGST (BPS-16)	1	1			504,000
T039	TGT/Headmaster (BPS-16)	2	2			513,000
T061	TUGT (BPS-16)	2	2			1,062,000
E011	Elementary School Teacher (BPS-14)	15	16			3,565,000
U019	Upper Division Clerk (BPS-14)	1	1			1,422,000
L012	Laboratory Assistant (BPS-09)	1	1			150,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7			1,079,000
G019	Grade-I (BPS-01)	1	2			207,000
A01153	Special pay			1,159,000	978,000	872,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1079	Boys High School Laous Astore				
A012	TOTAL ALLOWANCES	<u>6,533,000</u>	<u>7,601,000</u>	<u>7,847,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,059,000</u>	<u>7,131,000</u>	<u>7,377,000</u>	
A01202	House rent Allowance	942,000	1,219,000	1,242,000	
A01203	Conveyance allowance	1,279,000	1,279,000	1,400,000	
A0120D	Integrated Allowance	29,000	29,000	27,000	
A0120X	Ad - hoc Allowance - 2010	138,000			
A01211	Hill allowance	34,000	34,000	30,000	
A01217	Medical allowance	897,000	879,000	797,000	
A0121T	Adhoc Relief Allowance 2013	2,000			
A0121Z	Adhoc Relief Allowance-2014	1,000			
A01224	Entertainment allowance	18,000	18,000	17,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000		
A0122M	Ad-hoc Relief Allowance-2016	1,225,000	1,183,000	1,073,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,486,000	1,496,000	1,393,000	
A01238	Charge allowance	2,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018		975,000	1,393,000	
A01253	Science Teaching Allowance	5,000	17,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>474,000</u>	<u>470,000</u>	<u>470,000</u>	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	
001	Contingent Paid Staff	78,000	78,000	78,000	
A01289	Teaching Allowance	346,000	342,000	342,000	
A03	TOTAL OPERATING EXPENSES	<u>1,676,000</u>	<u>2,010,200</u>	<u>2,078,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	<u>778,000</u>	<u>1,202,000</u>	<u>1,205,000</u>	
A03301	Gas			<u>464,000</u>	
003	Heating Charges for Classrooms			464,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	758,000	1,184,000	721,000	
001	Hot and Cold Weather Charges		1,184,000		
003	Gilgit-Baltistan Weather Charges	758,000		721,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	90,900	101,000	
A03805	Travelling allowance	100,000	90,000	100,000	
001	Travelling Allowance		90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	900	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	775,000	697,500	750,000	
A03901	Stationery	130,000	117,000	130,000	
001	Stationery		117,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	5,000	4,500	5,000	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	625,000	562,500	600,000	
001	Others	115,000	562,500	115,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	510,000		485,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,000		
A041	TOTAL PENSION	1,000	1,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,500,000		
A052	TOTAL GRANTS-DOMESTIC		1,500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture			40,500	
Boys High School Laous Astore			25,451,000	27,938,600	28,341,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,263,000</u>	<u>30,546,000</u>	<u>18,684,000</u>
A011	TOTAL PAY	61	38	<u>23,573,000</u>	<u>21,187,000</u>	<u>12,822,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	6	<u>7,150,000</u>	<u>6,401,000</u>	<u>3,917,000</u>
A01101	Total Basic Pay	11	6	<u>6,186,000</u>	<u>5,676,000</u>	<u>3,515,000</u>
H020	Headmaster (BPS-18)	1				
H020	Headmaster (BPS-17)	2	2			900,000
S013	Secondary School Teacher (BPS-17)	7	4			2,615,000
T039	TGT/Headmaster (BPS-17)	1				
A01102	Personal pay			58,000	10,000	
A01103	Special pay			906,000	715,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF	50	32	<u>16,423,000</u>	<u>14,786,000</u>	<u>8,905,000</u>
A01151	Total Pay of Other Staff	50	32	<u>14,531,000</u>	<u>13,189,000</u>	<u>8,130,000</u>
D001	D.M. (BPS-16)	2	1			540,000
P027	PET (BPS-16)	2	1			540,000
S106	SPTI (BPS-16)	1				
T039	TGT/Headmaster (BPS-16)	2	1			1,260,000
T061	TUGT (BPS-16)	2	1			540,000
E011	Elementary School Teacher (BPS-14)	23	16			3,463,000
U019	Upper Division Clerk (BPS-14)	2	1			324,000
L012	Laboratory Assistant (BPS-09)	1				
L012	Laboratory Assistant (BPS-07)	1	1			328,000
N012	Naib Qasid/Chowkidar (BPS-02)	11	8			900,000
G019	Grade-I (BPS-01)	3	2			235,000
A01152	Personal pay			8,000	13,000	14,000
A01153	Special pay			1,884,000	1,584,000	761,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1080	Boys High School Khangrool Astore				
A012	TOTAL ALLOWANCES	8,690,000	9,359,000	5,862,000	
A012-1	TOTAL REGULAR ALLOWANCES	8,142,000	8,659,000	5,536,000	
A01202	House rent Allowance	1,267,000	1,447,000	942,000	
A01203	Conveyance allowance	1,713,000	1,536,000	1,044,000	
A0120D	Integrated Allowance	44,000	41,000	27,000	
A0120X	Ad - hoc Allowance - 2010	118,000	42,000		
A01211	Hill allowance	52,000	58,000	27,000	
A01217	Medical allowance	1,219,000	1,086,000	589,000	
A0121A	Ad - hoc Allowance - 2011		101,000		
A0121M	Adhoc Relief Allowance - 2012		14,000		
A0121T	Adhoc Relief Allowance 2013		22,000		
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment allowance	28,000	25,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		1,000		
A0122M	Ad-hoc Relief Allowance-2016	1,687,000	1,493,000	796,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,012,000	1,839,000	1,047,000	
A01238	Charge allowance	2,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018		952,000	1,047,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	548,000	700,000	326,000	
A01274	Medical charges	50,000	179,000	50,000	
A01277	Contingent paid staff	36,000	124,000	36,000	
001	Contingent Paid Staff	36,000	124,000	36,000	
A01289	Teaching Allowance	462,000	397,000	240,000	
A03	TOTAL OPERATING EXPENSES	1,961,000	2,358,700	2,374,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	1,058,000	1,546,000	1,497,000	
A03301	Gas			490,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Heating Charges for Classrooms					490,000
A03303 Electricity		20,000	18,000	20,000	
001 Electricity			18,000		
A03304 Hot and cold weather charges		1,038,000	1,528,000	987,000	
001 Hot and Cold Weather Charges			1,528,000		
003 Gilgit-Baltistan Weather Charges		1,038,000		987,000	
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000	
A03805 Travelling allowance		100,000	90,000	100,000	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes		1,000	900	1,000	
H.coptors S.Cars M/C(Govt.)			900		
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		780,000	702,000	754,000	
A03901 Stationery		120,000	108,000	120,000	
001 Stationery			108,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		5,000	4,500	5,000	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		640,000	576,000	614,000	
001 Others		110,000	576,000	110,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		530,000		504,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	1,100		
A041 TOTAL PENSION		2,000	1,100		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		1,000	100		
001 SUPERANNUATION ENCASHMENT OF L.P.R			100		
A06 TOTAL TRANSFERS		55,000	31,500	55,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			55,000	31,500	55,000
A06103 Cash awards			55,000	31,500	55,000
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	72,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture			45,000	40,500	45,000
Boys High School Khangrool Astore			34,362,000	33,010,200	21,193,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,464,000</u>	<u>8,794,000</u>	<u>9,771,000</u>
A011	TOTAL PAY	<u>19</u>	<u>27</u>	<u>6,072,000</u>	<u>5,907,000</u>	<u>6,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>7</u>	<u>1,345,000</u>	<u>853,000</u>	<u>2,603,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>7</u>	<u>1,219,000</u>	<u>767,000</u>	<u>2,525,000</u>
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1		765,000
P051	Principal	(BPS-18)		1		90,000
H020	Headmaster	(BPS-17)	1	1		368,000
S013	Secondary School Teacher	(BPS-17)	3	4		1,302,000
A01103	Special pay			126,000	86,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>20</u>	<u>4,727,000</u>	<u>5,054,000</u>	<u>4,152,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>20</u>	<u>4,226,000</u>	<u>4,528,000</u>	<u>3,671,000</u>
O010	OT	(BPS-16)	1	1		342,000
P027	PET	(BPS-16)	1	1		342,000
T038	TGT	(BPS-16)	1	1		360,000
E011	Elementary School Teacher	(BPS-14)	6	7		1,583,000
U019	Upper Division Clerk	(BPS-14)	1	1		216,000
L093	Lower Division Clerk	(BPS-11)		1		90,000
L001	Lab Assistant/Lab Technician	(BPS-09)		1		90,000
L078	Library Assistant	(BPS-09)		1		90,000
L012	Laboratory Assistant	(BPS-07)	1	1		140,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2		215,000
G019	Grade-I	(BPS-01)	1	3		203,000
A01153	Special pay			501,000	526,000	481,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012	TOTAL ALLOWANCES	2,392,000	2,887,000	3,016,000	
A012-1	TOTAL REGULAR ALLOWANCES	2,191,000	2,674,000	2,798,000	
A01202	House rent Allowance	314,000	424,000	450,000	
A01203	Conveyance allowance	593,000	593,000	637,000	
A0120D	Integrated Allowance	11,000	11,000	10,000	
A0120X	Ad - hoc Allowance - 2010	26,000			
A01211	Hill allowance	15,000	16,000	15,000	
A01217	Medical allowance	328,000	343,000	311,000	
A0122M	Ad-hoc Relief Allowance-2016	406,000	423,000	382,000	
A0122Y	Ad-hoc Relief Allowance 2017	497,000	522,000	495,000	
A01238	Charge allowance	1,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018		341,000	495,000	
A01253	Science Teaching Allowance			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	201,000	213,000	218,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	151,000	163,000	168,000	
A03	TOTAL OPERATING EXPENSES	906,000	938,200	999,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	318,000	409,000	411,000	
A03301	Gas			93,000	
003	Heating Charges for Classrooms			93,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	298,000	391,000	298,000	
001	Hot and Cold Weather Charges		391,000		
003	Gilgit-Baltistan Weather Charges	298,000		298,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>465,000</u>	<u>418,500</u>	<u>465,000</u>
A03901	Stationery		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery			81,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
001	Others		65,000	319,500	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		290,000		290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture			31,500		
Girls High School Bunji Astore		9,497,000	9,828,600	10,895,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			8,649,000	9,966,000	9,748,000
A011	TOTAL PAY	21	21	6,160,000	6,442,000	6,455,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,273,000	1,265,000	1,810,000
A01101	Total Basic Pay	2	2	1,133,000	1,133,000	1,691,000
H020	Headmaster (BPS-18)	1	1			1,052,000
S013	Secondary School Teacher (BPS-17)	1	1			639,000
A01103	Special pay			140,000	132,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	4,887,000	5,177,000	4,645,000
A01151	Total Pay of Other Staff	19	19	4,359,000	4,639,000	4,171,000
T061	TUGT (BPS-16)	1	1			846,000
E011	Elementary School Teacher (BPS-14)	11	11			2,178,000
L093	Lower Division Clerk (BPS-11)	2	2			342,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4			531,000
G019	Grade-I (BPS-01)	1	1			274,000
A01153	Special pay			528,000	538,000	474,000
A012	TOTAL ALLOWANCES			2,489,000	3,524,000	3,293,000
A012-1	TOTAL REGULAR ALLOWANCES			2,314,000	2,884,000	3,036,000
A01202	House rent Allowance			377,000	507,000	517,000
A01203	Conveyance allowance			516,000	516,000	654,000
A0120D	Integrated Allowance			17,000	17,000	14,000
A0120X	Ad - hoc Allowance - 2010			2,000		
A01211	Hill allowance			18,000	19,000	17,000
A01217	Medical allowance			380,000	400,000	361,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1082 Girls High School Chongara Astore					
A0122C Adhoc Relief Allowance - 2015		1,000	1,000		
A0122M Ad-hoc Relief Allowance-2016		451,000	459,000	407,000	
A0122Y Ad-hoc Relief Allowance 2017		544,000	575,000	530,000	
A0123G Ad-hoc Relief Allowance-2018			384,000	530,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		175,000	640,000	257,000	
A01274 Medical charges		50,000	496,000	100,000	
A01277 Contingent paid staff		<u>1,000</u>		<u>1,000</u>	
001 Contingent Paid Staff		1,000		1,000	
A01289 Teaching Allowance		124,000	144,000	156,000	
A03 TOTAL OPERATING EXPENSES		823,000	1,269,900	998,000	
A032 TOTAL COMMUNICATIONS		6,000	5,400	6,000	
A03201 Postage and telegraph		1,000	900	1,000	
A03202 Telephone and trunk call		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Telephone and Trunk Calls			4,500		
A033 TOTAL UTILITIES		372,000	864,000	547,000	
A03301 Gas					<u>193,000</u>
003 Heating Charges for Classrooms					193,000
A03303 Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Electricity			9,000		
A03304 Hot and cold weather charges		<u>362,000</u>	<u>855,000</u>	<u>344,000</u>	
001 Hot and Cold Weather Charges			855,000		
003 Gilgit-Baltistan Weather Charges		362,000		344,000	
A038 TOTAL TRAVEL & TRANSPORTATION		90,000	81,000	90,000	
A03805 Travelling allowance		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
001 Travelling Allowance			81,000		
A039 TOTAL GENERAL		355,000	319,500	355,000	
A03901 Stationery		<u>70,000</u>	<u>63,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 Stationery			63,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03970 Others		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>	
001 Others		60,000	216,000	60,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		180,000		180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	27,000	30,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	27,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1082 Girls High School Chongara Astore					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Girls High School Chongara Astore			9,563,000	12,817,800	10,836,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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.			8,266,000	13,617,000
A011	TOTAL PAY	25		5,663,000	8,941,000
A011-1	TOTAL PAY OF OFFICERS	5		989,000	3,037,000
A01101	Total Basic Pay	5		889,000	2,882,000
H020	Headmaster (BPS-18)	1			855,000
S013	Secondary School Teacher (BPS-17)	3			1,188,000
T040	TGT/HM (BPS-17)	1			839,000
A01103	Special pay			100,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF	20		4,674,000	5,904,000
A01151	Total Pay of Other Staff	20		4,219,000	5,202,000
D151	DM (BPS-16)	1			405,000
S107	SPTI/PET (BPS-16)	2			405,000
T038	TGT (BPS-16)	1			405,000
T061	TUGT (BPS-16)	1			405,000
E011	Elementary School Teacher (BPS-14)	8			2,466,000
U019	Upper Division Clerk (BPS-14)	1			207,000
L012	Laboratory Assistant (BPS-07)	1			189,000
N006	Naib Qasid (BPS-02)	3			612,000
N006	Naib Qasid (BPS-01)	2			108,000
A01153	Special pay			455,000	702,000
A012	TOTAL ALLOWANCES			2,603,000	4,676,000
A012-1	TOTAL REGULAR ALLOWANCES			2,448,000	4,222,000
A01202	House rent Allowance			402,000	657,000
A01203	Conveyance allowance			417,000	916,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A0120D Integrated Allowance		9,000	14,000	
A01211 Hill allowance		12,000	18,000	
A01217 Medical allowance		284,000	438,000	
A01224 Entertainment allowance		4,000	6,000	
A0122M Ad-hoc Relief Allowance-2016		453,000	607,000	
A0122Y Ad-hoc Relief Allowance 2017		537,000	783,000	
A01238 Charge allowance		1,000		
A0123G Ad-hoc Relief Allowance-2018		329,000	783,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		155,000	454,000	
A01274 Medical charges		21,000	50,000	
A01277 Contingent paid staff		15,000	200,000	
001 Contingent Paid Staff		15,000	200,000	
A01289 Teaching Allowance		119,000	204,000	
A03 TOTAL OPERATING EXPENSES				2,103,000
A032 TOTAL COMMUNICATIONS				55,000
A03201 Postage and telegraph		5,000		
A03202 Telephone and trunk call		50,000		
001 Telephone and Trunk Calls		50,000		
A033 TOTAL UTILITIES				975,000
A03303 Electricity		25,000		
001 Electricity		25,000		
A03304 Hot and cold weather charges		950,000		
003 Gilgit-Baltistan Weather Charges		950,000		
A038 TOTAL TRAVEL & TRANSPORTATION				200,000
A03805 Travelling allowance		200,000		
001 Travelling Allowance		200,000		
A039 TOTAL GENERAL				873,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and publication				30,000
A03905	Newspapers periodicals and books				<u>20,000</u>
001	Newspapers, Periodicals and Books				20,000
A03970	Others				<u>673,000</u>
001	Others				150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)				523,000
A06	TOTAL TRANSFERS				<u>35,000</u>
A061	TOTAL SCHOLARSHIP				<u>35,000</u>
A06103	Cash awards				<u>35,000</u>
001	Cash Awards				35,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>
A13101	Machinery and Equipment				<u>35,000</u>
001	Machinery and Equipment				35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>45,000</u>
A13201	Furniture and Fixtures				<u>45,000</u>
001	Furniture and Fixture				45,000
Boys High School Thing Astore				8,266,000	15,835,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>20,466,000</u>	<u>20,092,000</u>	<u>20,927,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>15,039,000</u>	<u>14,476,000</u>	<u>14,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,619,000</u>	<u>7,930,000</u>	<u>8,127,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>8,521,000</u>	<u>7,118,000</u>	<u>7,389,000</u>
H020	Headmaster (BPS-19)	1	1			1,318,000
A122	Assistant Headmaster (BPS-18)	1	1			1,065,000
S013	Secondary School Teacher (BPS-17)	5	5			3,624,000
T038	TGT (BPS-17)	3	3			1,382,000
A01102	Personal pay					34,000
A01103	Special pay			1,098,000	812,000	704,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,420,000</u>	<u>6,546,000</u>	<u>6,556,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>4,841,000</u>	<u>5,856,000</u>	<u>5,953,000</u>
I022	IT Instructor (BPS-16)	1	1			313,000
O010	OT (BPS-16)	1	1			444,000
P027	PET (BPS-16)	2	2			691,000
T061	TUGT (BPS-16)	3	3			1,463,000
E011	Elementary School Teacher (BPS-14)	3	3			653,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
L012	Laboratory Assistant (BPS-07)	2	2			578,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8			1,378,000
M011	Mali (BPS-01)	1	1			135,000
A01153	Special pay			579,000	690,000	603,000
A012	TOTAL ALLOWANCES			<u>5,427,000</u>	<u>5,616,000</u>	<u>6,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,134,000</u>	<u>5,324,000</u>	<u>5,942,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
A01202	House rent Allowance	627,000	865,000	863,000	
A01203	Conveyance allowance	1,193,000	1,283,000	1,142,000	
A0120D	Integrated Allowance	24,000	21,000	17,000	
A0120X	Ad - hoc Allowance - 2010	322,000			
A01211	Hill allowance	18,000	19,000	16,000	
A01217	Medical allowance	673,000	725,000	600,000	
A01224	Entertainment allowance	12,000	12,000	11,000	
A01226	Computer allowance	5,000	3,000	17,000	
A0122M	Ad-hoc Relief Allowance-2016	1,021,000	1,063,000	909,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,229,000	1,323,000	1,179,000	
A01238	Charge allowance	1,000	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,179,000	
A01253	Science Teaching Allowance	9,000	9,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	293,000	292,000	302,000	
A01274	Medical charges	80,000	80,000	80,000	
A01289	Teaching Allowance	213,000	212,000	222,000	
A03	TOTAL OPERATING EXPENSES	1,318,000	1,489,400	1,578,000	
A032	TOTAL COMMUNICATIONS	53,000	47,700	53,000	
A03201	Postage and telegraph	8,000	7,200	8,000	
A03202	Telephone and trunk call	45,000	40,500	45,000	
001	Telephone and Trunk Calls		40,500		
A033	TOTAL UTILITIES	612,000	854,000	872,000	
A03301	Gas			288,000	
003	Heating Charges for Classrooms			288,000	
A03303	Electricity	40,000	36,000	40,000	
001	Electricity		36,000		
A03304	Hot and cold weather charges	572,000	818,000	544,000	
001	Hot and Cold Weather Charges		818,000		
003	Gilgit-Baltistan Weather Charges	572,000		544,000	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1020 Boys High School Chilas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805 Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001 Travelling Allowance				166,500	
A039 TOTAL GENERAL			<u>468,000</u>	<u>421,200</u>	<u>468,000</u>
A03901 Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Stationery				81,000	
A03902 Printing and publication			25,000	22,500	25,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			<u>323,000</u>	<u>290,700</u>	<u>323,000</u>
001 Others			53,000	290,700	53,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			270,000		270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Cash Awards			40,000	36,000	40,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			30,000	27,000	30,000
001 Furniture and Fixture				27,000	
Boys High School Chilas			21,892,000	21,678,800	22,610,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>33,048,000</u>	<u>35,168,000</u>	<u>40,615,000</u>
A011	TOTAL PAY	64	68	<u>22,759,000</u>	<u>22,459,000</u>	<u>29,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,946,000</u>	<u>6,946,000</u>	<u>9,259,000</u>
A01101	Total Basic Pay	13	13	<u>6,249,000</u>	<u>6,249,000</u>	<u>8,815,000</u>
H020	Headmaster (BPS-19)	1	1			923,000
S013	Secondary School Teacher (BPS-17)	9	9			5,567,000
T040	TGT/HM (BPS-17)	2	2			1,733,000
H020	Headmaster (BPS-16)	1	1			592,000
A01103	Special pay			697,000	697,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF	51	55	<u>15,813,000</u>	<u>15,513,000</u>	<u>20,111,000</u>
A01151	Total Pay of Other Staff	51	55	<u>13,954,000</u>	<u>13,654,000</u>	<u>18,592,000</u>
D151	DM (BPS-16)	1	1			599,000
I024	IT Teacher (BPS-16)	1	1			599,000
O010	OT (BPS-16)	2	2			1,197,000
S106	SPTI (BPS-16)	1	1			599,000
T001	T. Instructor (BPS-16)	1	1			599,000
T035	TGST (BPS-16)	1	1			599,000
T038	TGT (BPS-16)	3	3			1,795,000
T061	TUGT (BPS-16)	4	4			2,394,000
E011	Elementary School Teacher (BPS-14)	17	19			6,818,000
P027	PET (BPS-14)	1	1			599,000
L093	Lower Division Clerk (BPS-11)	1	1			165,000
L015	Laboratory Incharge (BPS-07)	1	1			139,000
G019	Grade-I (BPS-02)	3	3			513,000
N012	Naib Qasid/Chowkidar (BPS-02)	3	3			522,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1021	Boys High School Darel				
G019	Grade-I	(BPS-01)	11	13	1,455,000
A01153	Special pay			1,859,000	1,859,000
A012	TOTAL ALLOWANCES		10,289,000	12,709,000	11,245,000
A012-1	TOTAL REGULAR ALLOWANCES		9,463,000	10,293,000	9,935,000
A01202	House rent Allowance		1,281,000	1,328,000	1,582,000
A01203	Conveyance allowance		2,249,000	2,249,000	2,076,000
A0120D	Integrated Allowance		54,000	54,000	49,000
A0120X	Ad - hoc Allowance - 2010		923,000	743,000	
A01211	Hill allowance		58,000	58,000	51,000
A01217	Medical allowance		1,291,000	1,291,000	1,262,000
A0122M	Ad-hoc Relief Allowance-2016		1,629,000	1,629,000	1,367,000
A0122Y	Ad-hoc Relief Allowance 2017		1,978,000	1,978,000	1,774,000
A0123G	Ad-hoc Relief Allowance-2018			963,000	1,774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		826,000	2,416,000	1,310,000
A01274	Medical charges		50,000	1,340,000	50,000
A01277	Contingent paid staff		264,000	564,000	264,000
001	Contingent Paid Staff		264,000	564,000	264,000
A01289	Teaching Allowance		512,000	512,000	996,000
A03	TOTAL OPERATING EXPENSES		2,048,000	3,070,800	2,799,000
A032	TOTAL COMMUNICATIONS		32,000	28,800	32,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		1,276,000	2,376,000	2,046,000
A03301	Gas				832,000
003	Heating Charges for Classrooms				832,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		1,246,000	2,349,000	1,184,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
001	Hot and Cold Weather Charges			2,349,000	
003	Gilgit-Baltistan Weather Charges		1,246,000		1,184,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance			117,000	
A039	TOTAL GENERAL		<u>610,000</u>	<u>549,000</u>	<u>591,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		<u>480,000</u>	<u>432,000</u>	<u>461,000</u>
001	Others		90,000	432,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		390,000		371,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>602,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>602,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>601,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			601,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,201,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,201,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Cash Awards			35,000	31,500	35,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School Darel			35,205,000	40,137,200	43,519,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			43,025,000	43,685,000	52,777,000
A011	TOTAL PAY	97	105	30,128,000	28,658,000	39,092,000
A011-1	TOTAL PAY OF OFFICERS	11	11	6,695,000	4,368,000	8,321,000
A01101	Total Basic Pay	11	11	5,996,000	3,939,000	7,940,000
H020	Headmaster (BPS-19)	1	1			989,000
A122	Assistant Headmaster (BPS-18)	1	1			711,000
S013	Secondary School Teacher (BPS-17)	7	7			4,882,000
T038	TGT (BPS-17)	1	1			765,000
H020	Headmaster (BPS-16)	1	1			593,000
A01103	Special pay			699,000	429,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	86	94	23,433,000	24,290,000	30,771,000
A01151	Total Pay of Other Staff	86	94	20,728,000	21,635,000	28,279,000
D151	DM (BPS-16)	2	2			723,000
I024	IT Teacher (BPS-16)	1	1			378,000
O010	OT (BPS-16)	3	3			1,199,000
P027	PET (BPS-16)	1	1			378,000
T035	TGST (BPS-16)	2	2			821,000
T038	TGT (BPS-16)	1	1			411,000
T061	TUGT (BPS-16)	4	4			1,644,000
E011	Elementary School Teacher (BPS-14)	44	48			16,458,000
U019	Upper Division Clerk (BPS-14)	1	1			344,000
L012	Laboratory Assistant (BPS-09)	1	1			228,000
L015	Laboratory Incharge (BPS-07)	1	1			261,000
G019	Grade-I (BPS-02)	2	2			180,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8			2,152,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
G019	Grade-I	(BPS-01)	15	19		3,102,000
A01152	Personal pay			31,000	33,000	35,000
A01153	Special pay			2,674,000	2,622,000	2,457,000
A012	TOTAL ALLOWANCES			12,897,000	15,027,000	13,685,000
A012-1	TOTAL REGULAR ALLOWANCES			11,671,000	13,344,000	12,571,000
A01202	House rent Allowance			1,648,000	2,121,000	2,002,000
A01203	Conveyance allowance			3,200,000	2,915,000	2,710,000
A0120D	Integrated Allowance			78,000	78,000	75,000
A0120X	Ad - hoc Allowance - 2010			165,000	165,000	
A01211	Hill allowance			85,000	95,000	75,000
A01217	Medical allowance			1,711,000	1,781,000	1,494,000
A0122M	Ad-hoc Relief Allowance-2016			2,381,000	2,073,000	1,737,000
A0122Y	Ad-hoc Relief Allowance 2017			2,401,000	2,531,000	2,239,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,583,000	2,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,226,000	1,683,000	1,114,000
A01274	Medical charges			100,000	557,000	100,000
A01277	Contingent paid staff			372,000	372,000	372,000
001	Contingent Paid Staff			372,000	372,000	372,000
A01289	Teaching Allowance			754,000	754,000	642,000
A03	TOTAL OPERATING EXPENSES			3,082,000	4,631,200	4,569,000
A032	TOTAL COMMUNICATIONS			58,000	52,200	58,000
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			50,000	45,000	50,000
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			1,724,000	3,409,000	3,253,000
A03301	Gas					1,612,000
003	Heating Charges for Classrooms					1,612,000
A03303	Electricity			50,000	45,000	50,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1025	Boys High School Tangir				
001	Electricity		45,000		
A03304	Hot and cold weather charges	1,674,000	3,364,000	1,591,000	
001	Hot and Cold Weather Charges		3,364,000		
003	Gilgit-Baltistan Weather Charges	1,674,000		1,591,000	
A038	TOTAL TRAVEL & TRANSPORTATION	130,000	117,000	130,000	
A03805	Travelling allowance	130,000	117,000	130,000	
001	Travelling Allowance		117,000		
A039	TOTAL GENERAL	1,170,000	1,053,000	1,128,000	
A03901	Stationery	140,000	126,000	140,000	
001	Stationery		126,000		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	20,000	18,000	20,000	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03970	Others	990,000	891,000	948,000	
001	Others	140,000	891,000	140,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	850,000		808,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	544,000		
A041	TOTAL PENSION	2,000	544,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	1,000	543,000	543,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	1,501,000		
A052	TOTAL GRANTS-DOMESTIC	1,000	1,501,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,501,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture			55,000	49,500	55,000
Boys High School Tangir			46,256,000	50,474,600	57,491,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>9,621,000</u>	<u>10,992,000</u>	<u>13,164,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,560,000</u>	<u>6,878,000</u>	<u>9,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>801,000</u>	<u>130,000</u>	<u>4,273,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>717,000</u>	<u>115,000</u>	<u>4,273,000</u>
H023	Headmistress (BPS-19)	1	1			1,285,000
A122	Assistant Headmaster (BPS-18)	1	1			1,022,000
S013	Secondary School Teacher (BPS-17)	2	2			983,000
T040	TGT/HM (BPS-17)	2	2			983,000
A01103	Special pay			84,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>5,759,000</u>	<u>6,748,000</u>	<u>5,100,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>5,132,000</u>	<u>6,047,000</u>	<u>4,434,000</u>
D151	DM (BPS-16)	1	1			460,000
P027	PET (BPS-16)	1	1			460,000
T061	TUGT (BPS-16)	2	2			461,000
M061	MT/EST (BPS-14)	8	8			2,091,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
L012	Laboratory Assistant (BPS-07)	1	1			196,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2			338,000
G019	Grade-I (BPS-01)	1	1			130,000
A01153	Special pay			627,000	701,000	666,000
A012	TOTAL ALLOWANCES			<u>3,061,000</u>	<u>4,114,000</u>	<u>3,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,495,000</u>	<u>3,530,000</u>	<u>3,213,000</u>
A01202	House rent Allowance			276,000	434,000	432,000
A01203	Conveyance allowance			724,000	771,000	733,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1027 Girls High School Chilas					
A0120D Integrated Allowance		8,000	10,000	8,000	
A01211 Hill allowance		17,000	20,000	17,000	
A01217 Medical allowance		389,000	451,000	375,000	
A0122M Ad-hoc Relief Allowance-2016		489,000	590,000	458,000	
A0122Y Ad-hoc Relief Allowance 2017		592,000	729,000	595,000	
A0123G Ad-hoc Relief Allowance-2018			525,000	595,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		566,000	584,000	578,000	
A01274 Medical charges		80,000	80,000	80,000	
A01277 Contingent paid staff		300,000	300,000	300,000	
001 Contingent Paid Staff		300,000	300,000	300,000	
A01289 Teaching Allowance		186,000	204,000	198,000	
A03 TOTAL OPERATING EXPENSES		1,083,000	1,299,300	1,353,000	
A032 TOTAL COMMUNICATIONS		42,000	37,800	42,000	
A03201 Postage and telegraph		7,000	6,300	7,000	
A03202 Telephone and trunk call		35,000	31,500	35,000	
001 Telephone and Trunk Calls			31,500		
A033 TOTAL UTILITIES		416,000	699,000	686,000	
A03301 Gas				288,000	
003 Heating Charges for Classrooms				288,000	
A03303 Electricity		50,000	45,000	50,000	
001 Electricity			45,000		
A03304 Hot and cold weather charges		366,000	654,000	348,000	
001 Hot and Cold Weather Charges			654,000		
003 Gilgit-Baltistan Weather Charges		366,000		348,000	
A038 TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000	
A03805 Travelling allowance		180,000	162,000	180,000	
001 Travelling Allowance			162,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A039 TOTAL GENERAL			445,000	400,500	445,000
A03901 Stationery			90,000	81,000	90,000
001 Stationery				81,000	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			20,000	18,000	20,000
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			315,000	283,500	315,000
001 Others			65,000	283,500	65,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			250,000		250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	
A041 TOTAL PENSION			1,000	1,000	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			1,000	1,000	
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			60,000	36,000	60,000
A061 TOTAL SCHOLARSHIP			60,000	36,000	60,000
A06103 Cash awards			60,000	36,000	60,000
001 Cash Awards			60,000	36,000	60,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Girls High School Chilas			10,832,000	12,388,700	14,642,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>14,183,000</u>	<u>14,659,000</u>	<u>24,011,000</u>
A011	TOTAL PAY	41	48	<u>9,256,000</u>	<u>9,256,000</u>	<u>18,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>745,000</u>	<u>745,000</u>	<u>1,616,000</u>
A01101	Total Basic Pay	2	3	<u>659,000</u>	<u>659,000</u>	<u>1,518,000</u>
T040	TGT/HM (BPS-17)	1	1			936,000
H020	Headmaster (BPS-16)	1	2			582,000
A01103	Special pay			86,000	86,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF	39	45	<u>8,511,000</u>	<u>8,511,000</u>	<u>16,929,000</u>
A01151	Total Pay of Other Staff	39	45	<u>7,480,000</u>	<u>7,480,000</u>	<u>16,119,000</u>
D151	DM (BPS-16)	1	2			592,000
O010	OT (BPS-16)	1	1			592,000
P027	PET (BPS-16)	2	2			1,183,000
S106	SPTI (BPS-16)	1	1			592,000
T035	TGST (BPS-16)	3	3			1,774,000
T038	TGT (BPS-16)	3	4			1,774,000
E011	Elementary School Teacher (BPS-14)	17	19			6,911,000
U019	Upper Division Clerk (BPS-14)	1	1			270,000
L012	Laboratory Assistant (BPS-09)	1	1			396,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4			610,000
G019	Grade-I (BPS-01)	5	7			1,425,000
A01152	Personal pay			11,000	11,000	
A01153	Special pay			1,020,000	1,020,000	810,000
A012	TOTAL ALLOWANCES			<u>4,927,000</u>	<u>5,403,000</u>	<u>5,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,625,000</u>	<u>4,951,000</u>	<u>4,789,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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		630,000	692,000	833,000	
A01203 Conveyance allowance		1,192,000	1,192,000	1,071,000	
A0120D Integrated Allowance		39,000	39,000	33,000	
A0120X Ad - hoc Allowance - 2010		639,000	489,000		
A01211 Hill allowance		41,000	41,000	36,000	
A01217 Medical allowance		679,000	679,000	584,000	
A01224 Entertainment allowance		2,000	3,000	6,000	
A0122M Ad-hoc Relief Allowance-2016		638,000	638,000	606,000	
A0122Y Ad-hoc Relief Allowance 2017		765,000	765,000	810,000	
A0123G Ad-hoc Relief Allowance-2018			413,000	810,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		302,000	452,000	677,000	
A01274 Medical charges		50,000	200,000	50,000	
A01289 Teaching Allowance		252,000	252,000	627,000	
A03 TOTAL OPERATING EXPENSES		1,200,000	1,531,800	1,569,000	
A032 TOTAL COMMUNICATIONS		27,000	24,300	27,000	
A03201 Postage and telegraph		2,000	1,800	2,000	
A03202 Telephone and trunk call		25,000	22,500	25,000	
001 Telephone and Trunk Calls			22,500		
A033 TOTAL UTILITIES		578,000	972,000	947,000	
A03301 Gas				396,000	
003 Heating Charges for Classrooms				396,000	
A03303 Electricity		20,000	18,000	20,000	
001 Electricity			18,000		
A03304 Hot and cold weather charges		558,000	954,000	531,000	
001 Hot and Cold Weather Charges			954,000		
003 Gilgit-Baltistan Weather Charges		558,000		531,000	
A038 TOTAL TRAVEL & TRANSPORTATION		130,000	117,000	130,000	
A03805 Travelling allowance		130,000	117,000	130,000	
001 Travelling Allowance			117,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A039	TOTAL GENERAL		465,000	418,500	465,000
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03970	Others		<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
001	Others		80,000	306,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		260,000		260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A06	TOTAL TRANSFERS		30,000	27,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	27,000	30,000
A06103	Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards		30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1028 Boys High School Gayal					
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School Gayal			15,485,000	16,282,700	25,680,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>33,247,000</u>	<u>34,094,000</u>	<u>30,169,000</u>
A011	TOTAL PAY	<u>52</u>	<u>57</u>	<u>23,586,000</u>	<u>23,587,000</u>	<u>21,003,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>12</u>	<u>7,618,000</u>	<u>7,618,000</u>	<u>8,383,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>12</u>	<u>6,833,000</u>	<u>6,833,000</u>	<u>7,794,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			693,000
H020	Headmaster (BPS-17)		1			90,000
S013	Secondary School Teacher (BPS-17)	8	8			5,706,000
T040	TGT/HM (BPS-17)	2	2			1,305,000
A01103	Special pay			785,000	785,000	589,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>45</u>	<u>15,968,000</u>	<u>15,969,000</u>	<u>12,620,000</u>
A01151	Total Pay of Other Staff	<u>41</u>	<u>45</u>	<u>13,751,000</u>	<u>13,751,000</u>	<u>11,483,000</u>
D151	DM (BPS-16)	1	1			592,000
O010	OT (BPS-16)	1	1			592,000
P027	PET (BPS-16)	2	2			592,000
T001	T. Instructor (BPS-16)	1	1			592,000
T061	TUGT (BPS-16)	3	3			1,413,000
E011	Elementary School Teacher (BPS-14)	21	22			5,662,000
U019	Upper Division Clerk (BPS-14)	1	1			194,000
L012	Laboratory Assistant (BPS-09)	1	2			148,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7			1,337,000
G019	Grade-I (BPS-01)	3	5			361,000
A01152	Personal pay			15,000	16,000	27,000
A01153	Special pay			2,202,000	2,202,000	1,110,000
A012	TOTAL ALLOWANCES			<u>9,661,000</u>	<u>10,507,000</u>	<u>9,166,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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		9,004,000	9,770,000	8,636,000
A01202 House rent Allowance		1,362,000	1,362,000	1,435,000
A01203 Conveyance allowance		2,438,000	2,438,000	1,826,000
A0120D Integrated Allowance		46,000	46,000	36,000
A0120X Ad - hoc Allowance - 2010		107,000	27,000	
A01211 Hill allowance		62,000	62,000	43,000
A01217 Medical allowance		1,326,000	1,326,000	936,000
A0122M Ad-hoc Relief Allowance-2016		1,676,000	1,676,000	1,208,000
A0122Y Ad-hoc Relief Allowance 2017		1,987,000	1,987,000	1,576,000
A0123G Ad-hoc Relief Allowance-2018			846,000	1,576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		657,000	737,000	530,000
A01274 Medical charges		80,000	160,000	80,000
A01289 Teaching Allowance		577,000	577,000	450,000
A03 TOTAL OPERATING EXPENSES		1,810,000	2,311,800	2,327,000
A032 TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201 Postage and telegraph		2,000	1,800	2,000
A03202 Telephone and trunk call		20,000	18,000	20,000
001 Telephone and Trunk Calls			18,000	
A033 TOTAL UTILITIES		1,003,000	1,585,500	1,540,000
A03301 Gas				585,000
003 Heating Charges for Classrooms				585,000
A03303 Electricity		25,000	22,500	25,000
001 Electricity			22,500	
A03304 Hot and cold weather charges		978,000	1,563,000	930,000
001 Hot and Cold Weather Charges			1,563,000	
003 Gilgit-Baltistan Weather Charges		978,000		930,000
A038 TOTAL TRAVEL & TRANSPORTATION		130,000	117,000	130,000
A03805 Travelling allowance		130,000	117,000	130,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1029 Boys High School Manikal					
001 Travelling Allowance				117,000	
A039 TOTAL GENERAL			<u>655,000</u>	<u>589,500</u>	<u>635,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03970 Others			<u>510,000</u>	<u>459,000</u>	<u>490,000</u>
001 Others			110,000	459,000	110,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			400,000		380,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>550,000</u>	
A041 TOTAL PENSION				<u>550,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>550,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				550,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103 Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Cash Awards			20,000	18,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09601 Purchase of Plant and Machinery		1,000	900		
001 Purchase of Plant & Machinery		1,000	900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		75,000	67,500		75,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500		35,000
A13101 Machinery and Equipment		35,000	31,500		35,000
001 Machinery and Equipment		35,000	31,500		35,000
A132 TOTAL FURNITURE AND FIXTURE		40,000	36,000		40,000
A13201 Furniture and Fixtures		40,000	36,000		40,000
001 Furniture and Fixture			36,000		
Boys High School Manikal		35,155,000	37,044,100		32,591,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>25,096,000</u>	<u>28,802,000</u>	<u>31,034,000</u>
A011 TOTAL PAY	<u>55</u>	<u>58</u>	<u>18,313,000</u>	<u>19,737,000</u>	<u>21,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,291,000</u>	<u>6,283,000</u>	<u>5,327,000</u>
A01101 Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,620,000</u>	<u>5,647,000</u>	<u>4,749,000</u>
H020 Headmaster (BPS-18)	1	1			919,000
S013 Secondary School Teacher (BPS-17)	6	6			3,583,000
H020 Headmaster (BPS-16)	1	1			247,000
A01103 Special pay			671,000	636,000	578,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>50</u>	<u>12,022,000</u>	<u>13,454,000</u>	<u>16,174,000</u>
A01151 Total Pay of Other Staff	<u>47</u>	<u>50</u>	<u>10,738,000</u>	<u>12,015,000</u>	<u>14,851,000</u>
D151 DM (BPS-16)	2	2			723,000
I024 IT Teacher (BPS-16)	1	1			247,000
O010 OT (BPS-16)	2	2			691,000
P027 PET (BPS-16)	1	1			460,000
S106 SPTI (BPS-16)	1	1			263,000
T001 T. Instructor (BPS-16)	1	1			460,000
T035 TGST (BPS-16)	2	2			888,000
T038 TGT (BPS-16)	5	5			1,791,000
T061 TUGT (BPS-16)	1	1			576,000
E011 Elementary School Teacher (BPS-14)	20	23			6,849,000
U019 Upper Division Clerk (BPS-14)	1	1			273,000
L012 Laboratory Assistant (BPS-09)	1	1			163,000
L015 Laboratory Incharge (BPS-07)	1	1			136,000
N012 Naib Qasid/Chowkidar (BPS-02)	4	4			758,000
G019 Grade-I (BPS-01)	4	4			573,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1085	Boys High School Goner Farm Diamer				
A01152	Personal pay	3,000	3,000		
A01153	Special pay	1,281,000	1,436,000	1,323,000	
A012	TOTAL ALLOWANCES	6,783,000	9,065,000	9,533,000	
A012-1	TOTAL REGULAR ALLOWANCES	6,421,000	8,679,000	9,015,000	
A01202	House rent Allowance	975,000	1,482,000	1,505,000	
A01203	Conveyance allowance	1,513,000	1,695,000	1,806,000	
A0120D	Integrated Allowance	26,000	26,000	24,000	
A0120X	Ad - hoc Allowance - 2010	198,000	19,000		
A01211	Hill allowance	35,000	35,000	32,000	
A01217	Medical allowance	850,000	912,000	864,000	
A01224	Entertainment allowance	12,000	15,000	17,000	
A01226	Computer allowance		7,000	17,000	
A0122M	Ad-hoc Relief Allowance-2016	1,264,000	1,473,000	1,320,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,545,000	1,777,000	1,711,000	
A0123G	Ad-hoc Relief Allowance-2018		1,234,000	1,711,000	
A01253	Science Teaching Allowance	3,000	4,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	362,000	386,000	518,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	312,000	336,000	468,000	
A03	TOTAL OPERATING EXPENSES	1,677,000	2,324,700	2,348,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	824,000	1,557,000	1,519,000	
A03301	Gas			735,000	
003	Heating Charges for Classrooms			735,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03304 Hot and cold weather charges		<u>804,000</u>	<u>1,539,000</u>	<u>764,000</u>	
001 Hot and Cold Weather Charges			1,539,000		
003 Gilgit-Baltistan Weather Charges		804,000		764,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>	
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		<u>730,000</u>	<u>657,000</u>	<u>706,000</u>	
A03901 Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>	
001 Stationery			99,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		<u>600,000</u>	<u>540,000</u>	<u>576,000</u>	
001 Others		110,000	540,000	110,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		490,000		466,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>294,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>294,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>293,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			293,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
001 Cash Awards		55,000	31,500	55,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
 A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
 A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
 A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
 A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
 A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
 Boys High School Goner Farm Diamer			26,911,000	31,525,100	33,517,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>16,257,000</u>	<u>16,250,000</u>	<u>16,345,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,514,000</u>	<u>11,076,000</u>	<u>10,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,547,000</u>	<u>953,000</u>	<u>892,000</u>
A01101 Total Basic Pay	<u>1</u>	<u>1</u>	<u>1,382,000</u>	<u>857,000</u>	<u>805,000</u>
T040 TGT/HM (BPS-17)	1	1			805,000
A01103 Special pay			165,000	96,000	87,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,967,000</u>	<u>10,123,000</u>	<u>10,058,000</u>
A01151 Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>8,880,000</u>	<u>9,062,000</u>	<u>9,083,000</u>
D151 DM (BPS-16)	1	1			231,000
O010 OT (BPS-16)	1	1			231,000
P027 PET (BPS-16)	1	1			231,000
T035 TGST (BPS-16)	1	1			231,000
T038 TGT (BPS-16)	2	2			576,000
T061 TUGT (BPS-16)	4	4			976,000
E011 Elementary School Teacher (BPS-14)	14	14			4,882,000
U019 Upper Division Clerk (BPS-14)	1	1			286,000
L012 Laboratory Assistant (BPS-09)	1	1			171,000
N012 Naib Qasid/Chowkidar (BPS-02)	4	4			701,000
G019 Grade-I (BPS-01)	3	3			437,000
I003 Imam Masjid (Fixed)	1	1			65,000
M057 Mosque Teacher (Fixed)	1	1			65,000
A01152 Personal pay					5,000
A01153 Special pay			1,087,000	1,061,000	970,000
A012 TOTAL ALLOWANCES			<u>4,743,000</u>	<u>5,174,000</u>	<u>5,395,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A012-1 TOTAL REGULAR ALLOWANCES			4,377,000	4,899,000	5,099,000
A01202 House rent Allowance			635,000	790,000	816,000
A01203 Conveyance allowance			1,108,000	996,000	1,077,000
A0120D Integrated Allowance			24,000	24,000	20,000
A0120X Ad - hoc Allowance - 2010			145,000		
A01211 Hill allowance			38,000	34,000	32,000
A01217 Medical allowance			680,000	632,000	584,000
A0122M Ad-hoc Relief Allowance-2016			789,000	794,000	717,000
A0122Y Ad-hoc Relief Allowance 2017			955,000	980,000	925,000
A0123G Ad-hoc Relief Allowance-2018				646,000	925,000
A01253 Science Teaching Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			366,000	275,000	296,000
A01274 Medical charges			50,000	50,000	50,000
A01289 Teaching Allowance			316,000	225,000	246,000
A03 TOTAL OPERATING EXPENSES			1,243,000	1,825,700	1,851,000
A032 TOTAL COMMUNICATIONS			22,000	19,800	22,000
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			20,000	18,000	20,000
001 Telephone and Trunk Calls				18,000	
A033 TOTAL UTILITIES			570,000	1,220,000	1,195,000
A03301 Gas					652,000
003 Heating Charges for Classrooms					652,000
A03303 Electricity			20,000	18,000	20,000
001 Electricity				18,000	
A03304 Hot and cold weather charges			550,000	1,202,000	523,000
001 Hot and Cold Weather Charges				1,202,000	
003 Gilgit-Baltistan Weather Charges			550,000		523,000
A038 TOTAL TRAVEL & TRANSPORTATION			101,000	90,900	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		<u>550,000</u>	<u>495,000</u>	<u>533,000</u>	
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Stationery			90,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		<u>430,000</u>	<u>387,000</u>	<u>413,000</u>	
001 Others		90,000	387,000	90,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		340,000		323,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>779,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>779,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R			<u>778,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			778,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
001 Cash Awards		55,000	31,500	55,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1086 Boys High School Niat Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture			31,500		
Boys High School Niat Diamer		17,627,000	18,950,100	18,321,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>42,380,000</u>	<u>46,165,900</u>	<u>45,255,000</u>
A011	TOTAL PAY	87	90	<u>30,350,000</u>	<u>33,110,900</u>	<u>31,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,408,000</u>	<u>5,586,000</u>	<u>6,684,000</u>
A01101	Total Basic Pay	10	10	<u>6,624,000</u>	<u>5,020,000</u>	<u>6,296,000</u>
H020	Headmaster (BPS-18)	1	1			960,000
H020	Headmaster (BPS-17)	1	1			616,000
S013	Secondary School Teacher (BPS-17)	4	4			2,604,000
T040	TGT/HM (BPS-17)	1	1			641,000
H020	Headmaster (BPS-16)	3	3			1,475,000
A01103	Special pay			784,000	566,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF	77	80	<u>22,942,000</u>	<u>27,524,900</u>	<u>24,605,000</u>
A01151	Total Pay of Other Staff	77	80	<u>20,450,000</u>	<u>24,654,900</u>	<u>22,215,000</u>
D151	DM (BPS-16)	3	3			839,000
I024	IT Teacher (BPS-16)	1	1			231,000
O010	OT (BPS-16)	2	2			756,000
P027	PET (BPS-16)	1	1			411,000
S106	SPTI (BPS-16)	1	1			231,000
T001	T. Instructor (BPS-16)	1	1			510,000
T035	TGST (BPS-16)	2	2			1,052,000
T038	TGT (BPS-16)	4	4			1,935,000
T061	TUGT (BPS-16)	4	4			1,692,000
E011	Elementary School Teacher (BPS-14)	36	39			10,935,000
U019	Upper Division Clerk (BPS-14)	1	1			286,000
L012	Laboratory Assistant (BPS-09)	1	1			203,000
L015	Laboratory Incharge (BPS-07)	1	1			169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087	Boys High School Goharabad Diamer					
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8		1,625,000
G019	Grade-I	(BPS-01)	11	11		1,340,000
A01152	Personal pay			3,000	3,000	14,000
A01153	Special pay			2,489,000	2,867,000	2,376,000
A012	TOTAL ALLOWANCES			12,030,000	13,055,000	13,966,000
A012-1	TOTAL REGULAR ALLOWANCES			11,279,000	12,230,000	13,262,000
A01202	House rent Allowance			1,525,000	2,287,000	2,008,000
A01203	Conveyance allowance			2,875,000	3,236,000	2,845,000
A0120D	Integrated Allowance			62,000	63,000	56,000
A0120X	Ad - hoc Allowance - 2010			374,000	45,000	
A01211	Hill allowance			68,000	70,000	63,000
A01216	Qualification allowance			35,000	35,000	
A01217	Medical allowance			1,599,000	1,753,000	1,417,000
A01226	Computer allowance			5,000	5,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			2,135,000	2,135,000	1,920,000
A0122Y	Ad-hoc Relief Allowance 2017			2,596,000	2,596,000	2,475,000
A0123G	Ad-hoc Relief Allowance-2018					2,456,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			751,000	825,000	704,000
A01274	Medical charges			50,000	124,000	50,000
A01289	Teaching Allowance			701,000	701,000	654,000
A03	TOTAL OPERATING EXPENSES			2,463,000	3,239,700	3,258,000
A032	TOTAL COMMUNICATIONS			22,000	19,800	22,000
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			20,000	18,000	20,000
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			1,400,000	2,283,000	2,228,000
A03301	Gas					897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
003 Heating Charges for Classrooms					897,000
A03303 Electricity		20,000	18,000	20,000	
001 Electricity			18,000		
A03304 Hot and cold weather charges		1,380,000	2,265,000	1,311,000	
001 Hot and Cold Weather Charges			2,265,000		
003 Gilgit-Baltistan Weather Charges		1,380,000		1,311,000	
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000	
A03805 Travelling allowance		100,000	90,000	100,000	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	900	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		940,000	846,000	907,000	
A03901 Stationery		110,000	99,000	110,000	
001 Stationery			99,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		5,000	4,500	5,000	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		810,000	729,000	777,000	
001 Others		140,000	729,000	140,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		670,000		637,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000	
A041 TOTAL PENSION		1,000	1,000	1,000	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	1,000	
A052 TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>55,000</u>		<u>29,500</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>		<u>29,500</u>	
A06103 Cash awards		<u>55,000</u>		<u>29,500</u>	
001 Cash Awards		55,000		29,500	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>		<u>76,500</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>45,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>		<u>45,000</u>	
001 Furniture and Fixture				45,000	
Boys High School Goharabad Diamer		44,986,000		49,514,500	
					48,653,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>9,252,000</u>	<u>7,534,000</u>	<u>11,488,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>6,560,000</u>	<u>5,060,000</u>	<u>8,961,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,511,000</u>	<u>1,102,000</u>	<u>1,264,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>1,341,000</u>	<u>989,000</u>	<u>1,162,000</u>
H020	Headmaster (BPS-17)	1	1			333,000
S013	Secondary School Teacher (BPS-17)	1	1			595,000
T040	TGT/HM (BPS-17)	1	1			234,000
A01103	Special pay			170,000	113,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,049,000</u>	<u>3,958,000</u>	<u>7,697,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>27</u>	<u>4,427,000</u>	<u>3,544,000</u>	<u>7,325,000</u>
D151	DM (BPS-16)	1	1			345,000
O010	OT (BPS-16)	1	1			297,000
P027	PET (BPS-16)	1	1			247,000
T035	TGST (BPS-16)	2	2			461,000
T061	TUGT (BPS-16)	4	4			1,512,000
E011	Elementary School Teacher (BPS-14)	10	10			3,159,000
U019	Upper Division Clerk (BPS-14)	1	1			235,000
L012	Laboratory Assistant (BPS-09)	1	1			148,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2			327,000
G019	Grade-I (BPS-01)	4	4			594,000
A01153	Special pay			622,000	414,000	372,000
A012	TOTAL ALLOWANCES			<u>2,692,000</u>	<u>2,474,000</u>	<u>2,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,527,000</u>	<u>2,316,000</u>	<u>2,369,000</u>
A01202	House rent Allowance			302,000	402,000	411,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1088	Boys High School Doodishal Diamer				
A01203	Conveyance allowance		505,000	486,000	495,000
A0120D	Integrated Allowance		18,000	20,000	20,000
A0120X	Ad - hoc Allowance - 2010		583,000		
A01211	Hill allowance		14,000	14,000	14,000
A01217	Medical allowance		295,000	303,000	276,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		361,000	354,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017		443,000	443,000	414,000
A0123G	Ad-hoc Relief Allowance-2018			288,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		165,000	158,000	158,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		115,000	108,000	108,000
A03	TOTAL OPERATING EXPENSES		841,000	1,053,700	1,129,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		288,000	556,000	576,000
A03301	Gas				288,000
003	Heating Charges for Classrooms				288,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		268,000	538,000	268,000
001	Hot and Cold Weather Charges			538,000	
003	Gilgit-Baltistan Weather Charges		268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		<u>430,000</u>	<u>387,000</u>	<u>430,000</u>	
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Stationery			90,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		<u>310,000</u>	<u>279,000</u>	<u>310,000</u>	
001 Others		80,000	279,000	80,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		230,000		230,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
001 Cash Awards		55,000	29,500	55,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Boys High School Doodishal Diamer			10,221,000	9,283,100	12,742,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,978,000</u>	<u>19,058,000</u>	<u>20,713,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>12,280,000</u>	<u>12,763,000</u>	<u>14,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>250,000</u>	<u>250,000</u>	<u>1,334,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>220,000</u>	<u>220,000</u>	<u>1,334,000</u>
H020	Headmaster (BPS-17)	1	1			368,000
S013	Secondary School Teacher (BPS-17)	2	2			735,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			30,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>55</u>	<u>12,030,000</u>	<u>12,513,000</u>	<u>13,161,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>55</u>	<u>10,731,000</u>	<u>11,171,000</u>	<u>12,058,000</u>
D151	DM (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	3	3			691,000
T038	TGT (BPS-16)	4	4			1,268,000
T061	TUGT (BPS-16)	4	4			1,063,000
E011	Elementary School Teacher (BPS-14)	24	24			6,048,000
U019	Upper Division Clerk (BPS-14)	1	1			184,000
L012	Laboratory Assistant (BPS-09)	1	1			140,000
O010	OT (BPS-09)	1	1			217,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10			1,373,000
G019	Grade-I (BPS-01)	5	5			612,000
A01153	Special pay			1,299,000	1,342,000	1,103,000
A012	TOTAL ALLOWANCES			<u>5,698,000</u>	<u>6,295,000</u>	<u>6,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,249,000</u>	<u>5,828,000</u>	<u>5,841,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1089	Boys High School Khanbari Diamer				
A01202	House rent Allowance		775,000	902,000	987,000
A01203	Conveyance allowance		1,344,000	1,358,000	1,261,000
A0120D	Integrated Allowance		50,000	50,000	43,000
A0120X	Ad - hoc Allowance - 2010		269,000	269,000	
A01211	Hill allowance		58,000	61,000	51,000
A01217	Medical allowance		912,000	940,000	778,000
A0122M	Ad-hoc Relief Allowance-2016		820,000	848,000	741,000
A0122Y	Ad-hoc Relief Allowance 2017		1,021,000	1,065,000	990,000
A0123G	Ad-hoc Relief Allowance-2018			335,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		449,000	467,000	377,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		399,000	417,000	327,000
A03	TOTAL OPERATING EXPENSES		1,681,000	2,231,700	2,266,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		728,000	1,374,000	1,341,000
A03301	Gas				648,000
003	Heating Charges for Classrooms				648,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		708,000	1,356,000	673,000
001	Hot and Cold Weather Charges			1,356,000	
003	Gilgit-Baltistan Weather Charges		708,000		673,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		<u>830,000</u>	<u>747,000</u>	<u>802,000</u>	
A03901 Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>	
001 Stationery			99,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		<u>700,000</u>	<u>630,000</u>	<u>672,000</u>	
001 Others		130,000	630,000	130,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		570,000		542,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
001 Cash Awards		55,000	29,500	55,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1089 Boys High School Khanbari Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	40,500	45,000
Boys High School Khanbari Diamer			19,796,000	21,393,100	23,114,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>41,619,000</u>	<u>45,572,000</u>	<u>45,654,000</u>
A011	TOTAL PAY	<u>95</u>	<u>100</u>	<u>29,277,000</u>	<u>29,478,000</u>	<u>31,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>5,926,000</u>	<u>3,004,000</u>	<u>9,965,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>5,392,000</u>	<u>2,696,000</u>	<u>9,702,000</u>
H020	Headmaster (BPS-18)	1	1			836,000
H020	Headmaster (BPS-17)	1	1			877,000
S013	Secondary School Teacher (BPS-17)	11	11			6,558,000
T040	TGT/HM (BPS-17)	2	2			1,431,000
A01103	Special pay			534,000	308,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80</u>	<u>85</u>	<u>23,351,000</u>	<u>26,474,000</u>	<u>21,908,000</u>
A01151	Total Pay of Other Staff	<u>80</u>	<u>85</u>	<u>20,538,000</u>	<u>23,563,000</u>	<u>19,467,000</u>
D151	DM (BPS-16)	2	2			920,000
O010	OT (BPS-16)	3	3			1,118,000
P027	PET (BPS-16)	3	3			1,003,000
T035	TGST (BPS-16)	2	2			461,000
T038	TGT (BPS-16)	3	3			691,000
T061	TUGT (BPS-16)	2	2			1,019,000
E011	Elementary School Teacher (BPS-14)	37	41			10,008,000
L012	Laboratory Assistant (BPS-09)	1	1			140,000
U019	Upper Division Clerk (BPS-09)	1	1			184,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10			2,009,000
G019	Grade-I (BPS-01)	14	15			1,784,000
I003	Imam Masjid (Fixed)	1	1			65,000
M057	Mosque Teacher (Fixed)	1	1			65,000
A01153	Special pay			2,813,000	2,911,000	2,441,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1090	Boys High School Thore Diamer				
A012	TOTAL ALLOWANCES		12,342,000	16,094,000	13,781,000
A012-1	TOTAL REGULAR ALLOWANCES		11,642,000	15,349,000	13,119,000
A01202	House rent Allowance		1,617,000	2,270,000	2,093,000
A01203	Conveyance allowance		3,000,000	3,216,000	2,739,000
A0120D	Integrated Allowance		84,000	88,000	79,000
A0120X	Ad - hoc Allowance - 2010		777,000	7,000	
A01211	Hill allowance		89,000	90,000	81,000
A01217	Medical allowance		1,671,000	1,794,000	1,508,000
A01224	Entertainment allowance		16,000	21,000	11,000
A0122M	Ad-hoc Relief Allowance-2016		1,972,000	2,498,000	1,840,000
A0122Y	Ad-hoc Relief Allowance 2017		2,416,000	3,113,000	2,384,000
A0123G	Ad-hoc Relief Allowance-2018			2,252,000	2,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		700,000	745,000	662,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		650,000	695,000	612,000
A03	TOTAL OPERATING EXPENSES		2,717,000	4,387,700	4,061,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,374,000	3,179,000	2,764,000
A03301	Gas				1,457,000
003	Heating Charges for Classrooms				1,457,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,354,000	3,161,000	1,287,000
001	Hot and Cold Weather Charges			3,161,000	
003	Gilgit-Baltistan Weather Charges		1,354,000		1,287,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>1,220,000</u>	<u>1,098,000</u>	<u>1,174,000</u>
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>1,090,000</u>	<u>981,000</u>	<u>1,044,000</u>
001	Others		160,000	981,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		930,000		884,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards		55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture			60,000	54,000	60,000
Boys High School Thore Diamer			44,489,000	50,077,600	49,865,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091 Boys High School Shaheenkote Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,420,000</u>	<u>32,008,000</u>	<u>28,002,000</u>
A011	TOTAL PAY	59	63	<u>19,357,000</u>	<u>21,162,000</u>	<u>17,664,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,806,000</u>	<u>5,819,000</u>	<u>3,971,000</u>
A01101	Total Basic Pay	6	6	<u>5,201,000</u>	<u>5,243,000</u>	<u>3,440,000</u>
H020	Headmaster (BPS-18)	1	1			526,000
S013	Secondary School Teacher (BPS-17)	2	2			1,281,000
T040	TGT/HM (BPS-17)	2	2			1,386,000
H020	Headmaster (BPS-16)	1	1			247,000
A01103	Special pay			605,000	576,000	531,000
A011-2	TOTAL PAY OF OTHER STAFF	53	57	<u>13,551,000</u>	<u>15,343,000</u>	<u>13,693,000</u>
A01151	Total Pay of Other Staff	53	57	<u>12,014,000</u>	<u>13,684,000</u>	<u>12,244,000</u>
D151	DM (BPS-16)	2	2			625,000
O010	OT (BPS-16)	2	2			625,000
P027	PET (BPS-16)	2	2			625,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	2	2			723,000
T061	TUGT (BPS-16)	3	3			970,000
E011	Elementary School Teacher (BPS-14)	25	27			6,336,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6			1,059,000
G019	Grade-I (BPS-01)	8	10			920,000
I003	Imam Masjid (Fixed)	1	1			65,000
M057	Mosque Teacher (Fixed)	1	1			65,000
A01153	Special pay			1,537,000	1,659,000	1,449,000
A012	TOTAL ALLOWANCES			<u>8,063,000</u>	<u>10,846,000</u>	<u>10,338,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1091	Boys High School Shaheenkote Diamer				
A012-1	TOTAL REGULAR ALLOWANCES		7,553,000	10,282,000	9,787,000
A01202	House rent Allowance		1,073,000	1,584,000	1,575,000
A01203	Conveyance allowance		1,984,000	2,208,000	2,064,000
A0120D	Integrated Allowance		42,000	50,000	40,000
A0120X	Ad - hoc Allowance - 2010		301,000		
A01211	Hill allowance		46,000	48,000	45,000
A01217	Medical allowance		1,085,000	1,236,000	1,059,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,353,000	1,564,000	1,383,000
A0122Y	Ad-hoc Relief Allowance 2017		1,660,000	2,082,000	1,806,000
A0123G	Ad-hoc Relief Allowance-2018			1,501,000	1,806,000
A01253	Science Teaching Allowance		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		510,000	564,000	551,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		460,000	514,000	501,000
A03	TOTAL OPERATING EXPENSES		1,949,000	2,646,700	2,672,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		956,000	1,753,000	1,709,000
A03301	Gas				<u>799,000</u>
003	Heating Charges for Classrooms				<u>799,000</u>
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>936,000</u>	<u>1,735,000</u>	<u>890,000</u>
001	Hot and Cold Weather Charges			1,735,000	
003	Gilgit-Baltistan Weather Charges		936,000		890,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>870,000</u>	<u>783,000</u>	<u>840,000</u>
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>740,000</u>	<u>666,000</u>	<u>710,000</u>
001	Others		130,000	666,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		610,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards		55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001 Furniture and Fixture			40,500		
Boys High School Shaheenkote Diamer		29,506,000	34,758,100	30,809,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092 Boys High School Takia Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,513,000</u>	<u>49,333,000</u>	<u>44,907,000</u>
A011	TOTAL PAY	<u>86</u>	<u>100</u>	<u>31,253,000</u>	<u>32,721,000</u>	<u>30,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>14</u>	<u>8,486,000</u>	<u>6,554,000</u>	<u>9,374,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>14</u>	<u>7,567,000</u>	<u>5,799,000</u>	<u>8,851,000</u>
H020	Headmaster (BPS-18)	1	1			495,000
S013	Secondary School Teacher (BPS-17)	9	9			7,137,000
T040	TGT/HM (BPS-17)	1	2			857,000
H020	Headmaster (BPS-16)	1	2			362,000
A01103	Special pay			919,000	755,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	<u>86</u>	<u>22,767,000</u>	<u>26,167,000</u>	<u>20,743,000</u>
A01151	Total Pay of Other Staff	<u>74</u>	<u>86</u>	<u>20,086,000</u>	<u>23,182,000</u>	<u>18,399,000</u>
D151	DM (BPS-16)	2	2			270,000
O010	OT (BPS-16)	2	2			540,000
P027	PET (BPS-16)	1	1			280,000
S106	SPTI (BPS-16)	1	1			280,000
T001	T. Instructor (BPS-16)	1	1			362,000
T035	TGST (BPS-16)	1	1			280,000
T038	TGT (BPS-16)	2	4			971,000
T061	TUGT (BPS-16)	3	3			810,000
E011	Elementary School Teacher (BPS-14)	40	44			11,453,000
L001	Lab Assistant/Lab Technician (BPS-09)		1			90,000
N012	Naib Qasid/Chowkidar (BPS-02)	14	14			2,197,000
G019	Grade-I (BPS-01)	7	12			866,000
A01153	Special pay			2,681,000	2,985,000	2,344,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1092	Boys High School Takia Diamer				
A012	TOTAL ALLOWANCES		13,260,000	16,612,000	14,790,000
A012-1	TOTAL REGULAR ALLOWANCES		12,459,000	15,711,000	13,909,000
A01202	House rent Allowance		1,526,000	2,461,000	2,151,000
A01203	Conveyance allowance		2,870,000	3,402,000	3,016,000
A0120D	Integrated Allowance		36,000	41,000	30,000
A0120X	Ad - hoc Allowance - 2010		1,594,000		
A01211	Hill allowance		71,000	79,000	71,000
A01216	Qualification allowance			92,000	54,000
A01217	Medical allowance		1,608,000	1,941,000	1,529,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		2,137,000	2,398,000	1,988,000
A0122Y	Ad-hoc Relief Allowance 2017		2,611,000	3,126,000	2,583,000
A0123G	Ad-hoc Relief Allowance-2018			2,165,000	2,481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		801,000	901,000	881,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		751,000	851,000	831,000
A03	TOTAL OPERATING EXPENSES		2,655,000	3,713,700	3,728,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,422,000	2,604,000	2,536,000
A03301	Gas				1,184,000
003	Heating Charges for Classrooms				1,184,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,402,000	2,586,000	1,332,000
001	Hot and Cold Weather Charges			2,586,000	
003	Gilgit-Baltistan Weather Charges		1,402,000		1,332,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance				90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	900	1,000
A039 TOTAL GENERAL			<u>1,110,000</u>	<u>999,000</u>	<u>1,069,000</u>
A03901 Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Stationery				99,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970 Others			<u>980,000</u>	<u>882,000</u>	<u>939,000</u>
001 Others			150,000	882,000	150,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			830,000		789,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001 Cash Awards			55,000	29,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Furniture and Fixture			45,000		
Boys High School Takia Diamer		47,310,000	53,154,600	48,775,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>27,142,000</u>	<u>33,156,000</u>	<u>30,287,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>19,268,000</u>	<u>21,565,000</u>	<u>20,994,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,908,000</u>	<u>2,527,000</u>	<u>5,351,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>2,600,000</u>	<u>2,219,000</u>	<u>3,827,000</u>
S013	Secondary School Teacher (BPS-17)	5	5			2,806,000
T040	TGT/HM (BPS-17)	1	1			790,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			308,000	308,000	1,524,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>16,360,000</u>	<u>19,038,000</u>	<u>15,643,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>49</u>	<u>14,545,000</u>	<u>16,919,000</u>	<u>14,073,000</u>
D151	DM (BPS-16)	2	2			619,000
O010	OT (BPS-16)	2	2			593,000
P027	PET (BPS-16)	1	1			378,000
T035	TGST (BPS-16)	1	1			231,000
T061	TUGT (BPS-16)	4	4			1,332,000
E011	Elementary School Teacher (BPS-14)	27	27			8,987,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5			959,000
G019	Grade-I (BPS-01)	7	7			974,000
A01152	Personal pay					5,000
A01153	Special pay			1,815,000	2,119,000	1,565,000
A012	TOTAL ALLOWANCES			<u>7,874,000</u>	<u>11,591,000</u>	<u>9,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,339,000</u>	<u>10,956,000</u>	<u>8,766,000</u>
A01202	House rent Allowance			1,018,000	1,472,000	1,320,000
A01203	Conveyance allowance			1,899,000	2,292,000	1,924,000
A0120D	Integrated Allowance			48,000	53,000	46,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A0120X Ad - hoc Allowance - 2010		205,000			
A01211 Hill allowance		63,000	71,000	54,000	
A01217 Medical allowance		1,100,000	1,314,000	968,000	
A0122M Ad-hoc Relief Allowance-2016		1,353,000	1,569,000	1,268,000	
A0122Y Ad-hoc Relief Allowance 2017		1,653,000	2,020,000	1,595,000	
A0123G Ad-hoc Relief Allowance-2018			2,165,000		1,591,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		535,000	635,000	527,000	
A01274 Medical charges		50,000	50,000	50,000	
A01289 Teaching Allowance		485,000	585,000	477,000	
A03 TOTAL OPERATING EXPENSES		1,818,000	2,609,200	2,628,000	
A032 TOTAL COMMUNICATIONS		22,000	19,800	22,000	
A03201 Postage and telegraph		2,000	1,800	2,000	
A03202 Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Telephone and Trunk Calls			18,000		
A033 TOTAL UTILITIES		940,000	1,819,000	1,775,000	
A03301 Gas					<u>881,000</u>
003 Heating Charges for Classrooms					<u>881,000</u>
A03303 Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Electricity			18,000		
A03304 Hot and cold weather charges		<u>920,000</u>	<u>1,801,000</u>	<u>874,000</u>	
001 Hot and Cold Weather Charges			1,801,000		
003 Gilgit-Baltistan Weather Charges		920,000			<u>874,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000	
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A039 TOTAL GENERAL			755,000	679,500	730,000
A03901 Stationery			110,000	99,000	110,000
001 Stationery				99,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			5,000	4,500	5,000
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970 Others			625,000	562,500	600,000
001 Others			115,000	562,500	115,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			510,000		485,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	640,000	
A041 TOTAL PENSION			1,000	640,000	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				639,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				639,000	
A06 TOTAL TRANSFERS			55,000	29,500	55,000
A061 TOTAL SCHOLARSHIP			55,000	29,500	55,000
A06103 Cash awards			55,000	29,500	55,000
001 Cash Awards			55,000	29,500	55,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	72,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001 Furniture and Fixture			40,500		
Boys High School Jall Diamer		29,097,000	36,507,600	33,050,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>38,606,000</u>	<u>43,633,000</u>	<u>41,839,000</u>
A011	TOTAL PAY	<u>97</u>	<u>101</u>	<u>27,172,000</u>	<u>28,767,000</u>	<u>27,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,301,000</u>	<u>2,060,000</u>	<u>2,620,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,948,000</u>	<u>1,859,000</u>	<u>2,452,000</u>
S013	Secondary School Teacher (BPS-17)	2	2			1,580,000
T040	TGT/HM (BPS-17)	1	1			641,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			353,000	201,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>97</u>	<u>23,871,000</u>	<u>26,707,000</u>	<u>25,211,000</u>
A01151	Total Pay of Other Staff	<u>93</u>	<u>97</u>	<u>21,254,000</u>	<u>23,808,000</u>	<u>22,790,000</u>
D151	DM (BPS-16)	2	2			510,000
O010	OT (BPS-16)	3	3			987,000
P027	PET (BPS-16)	2	2			461,000
S106	SPTI (BPS-16)	2	2			461,000
T035	TGST (BPS-16)	4	4			987,000
T038	TGT (BPS-16)	4	4			1,479,000
E011	Elementary School Teacher (BPS-14)	48	52			14,193,000
N012	Naib Qasid/Chowkidar (BPS-02)	16	16			2,349,000
G019	Grade-I (BPS-01)	10	10			1,233,000
I003	Imam Masjid (Fixed)	1	1			65,000
M057	Mosque Teacher (Fixed)	1	1			65,000
A01153	Special pay			2,617,000	2,899,000	2,421,000
A012	TOTAL ALLOWANCES			<u>11,434,000</u>	<u>14,866,000</u>	<u>14,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,662,000</u>	<u>14,084,000</u>	<u>13,256,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
A01202	House rent Allowance		1,564,000	2,204,000	2,151,000
A01203	Conveyance allowance		2,729,000	3,035,000	2,945,000
A0120D	Integrated Allowance		72,000	75,000	75,000
A0120X	Ad - hoc Allowance - 2010		304,000		
A01211	Hill allowance		89,000	89,000	81,000
A01217	Medical allowance		1,675,000	1,803,000	1,565,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,900,000	2,291,000	1,781,000
A0122Y	Ad-hoc Relief Allowance 2017		2,323,000	2,702,000	2,326,000
A0123G	Ad-hoc Relief Allowance-2018			1,879,000	2,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		772,000	782,000	752,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		722,000	732,000	702,000
A03	TOTAL OPERATING EXPENSES		2,615,000	3,653,700	3,666,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,432,000	2,589,000	2,521,000
A03301	Gas				1,159,000
003	Heating Charges for Classrooms				1,159,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,412,000	2,571,000	1,342,000
001	Hot and Cold Weather Charges			2,571,000	
003	Gilgit-Baltistan Weather Charges		1,412,000		1,342,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
001	Travelling Allowance		90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	900	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	1,060,000	954,000	1,022,000	
A03901	Stationery	110,000	99,000	110,000	
001	Stationery		99,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	5,000	4,500	5,000	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	930,000	837,000	892,000	
001	Others	160,000	837,000	160,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	770,000		732,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	809,000		
A041	TOTAL PENSION	1,000	809,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R		808,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		808,000		
A06	TOTAL TRANSFERS	55,000	29,500	55,000	
A061	TOTAL SCHOLARSHIP	55,000	29,500	55,000	
A06103	Cash awards	55,000	29,500	55,000	
001	Cash Awards	55,000	29,500	55,000	
A09	TOTAL PHYSICAL ASSETS	1,000	900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	1,000	900		
A09701	Purchase of Furniture and Fixture	1,000	900		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1094 Boys High School Gais Bala Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			50,000	45,000	50,000
001 Furniture and Fixture			50,000	45,000	50,000
Boys High School Gais Bala Diamer			41,363,000	48,202,600	45,645,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>17,207,000</u>	<u>17,796,000</u>	<u>19,006,000</u>
A011	TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,819,000</u>	<u>11,819,000</u>	<u>13,207,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,281,000</u>	<u>3,281,000</u>	<u>4,262,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>2,975,000</u>	<u>2,975,000</u>	<u>4,138,000</u>
H020	Headmaster (BPS-17)	1	1			592,000
S013	Secondary School Teacher (BPS-17)	6	6			3,546,000
A01103	Special pay			306,000	306,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>8,538,000</u>	<u>8,538,000</u>	<u>8,945,000</u>
A01151	Total Pay of Other Staff	<u>29</u>	<u>29</u>	<u>7,638,000</u>	<u>7,638,000</u>	<u>8,027,000</u>
D151	DM (BPS-16)	1	1			369,000
O010	OT (BPS-16)	1	1			352,000
P027	PET (BPS-16)	1	1			352,000
T035	TGST (BPS-16)	2	2			738,000
T038	TGT (BPS-16)	3	3			1,204,000
T061	TUGT (BPS-16)	1	1			369,000
E011	Elementary School Teacher (BPS-14)	10	10			2,916,000
U019	Upper Division Clerk (BPS-14)	1	1			252,000
L012	Laboratory Assistant (BPS-09)	1	1			152,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5			768,000
G019	Grade-I (BPS-01)	3	3			555,000
A01153	Special pay			900,000	900,000	918,000
A012	TOTAL ALLOWANCES			<u>5,388,000</u>	<u>5,977,000</u>	<u>5,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,009,000</u>	<u>5,448,000</u>	<u>5,317,000</u>
A01202	House rent Allowance			612,000	695,000	837,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1095	Boys High School Sumigal Diamer				
A01203	Conveyance allowance		1,141,000	1,141,000	1,189,000
A0120D	Integrated Allowance		26,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010		730,000	580,000	
A01211	Hill allowance		30,000	30,000	27,000
A01217	Medical allowance		643,000	643,000	594,000
A0122M	Ad-hoc Relief Allowance-2016		831,000	831,000	736,000
A0122Y	Ad-hoc Relief Allowance 2017		996,000	996,000	955,000
A0123G	Ad-hoc Relief Allowance-2018			506,000	955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		379,000	529,000	482,000
A01274	Medical charges		50,000	200,000	50,000
A01289	Teaching Allowance		329,000	329,000	432,000
A03	TOTAL OPERATING EXPENSES		1,061,000	1,415,700	1,439,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		578,000	981,000	956,000
A03301	Gas				405,000
003	Heating Charges for Classrooms				405,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		558,000	963,000	531,000
001	Hot and Cold Weather Charges			963,000	
003	Gilgit-Baltistan Weather Charges		558,000		531,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	900	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	<u>360,000</u>	<u>324,000</u>	<u>360,000</u>	
A03901	Stationery	<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
001	Stationery		81,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
001	Others	70,000	225,000	70,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	180,000		180,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>1,305,000</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>1,305,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>1,304,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,304,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>1,201,000</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,201,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,201,000	1,201,000	
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIP	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
001	Cash Awards	55,000	31,500	55,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Boys High School Sumigal Diamer			18,397,000	21,813,100	20,570,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>13,474,000</u>	<u>13,862,000</u>	<u>17,236,000</u>
A011	TOTAL PAY	28	28	<u>8,730,000</u>	<u>8,730,000</u>	<u>12,408,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,685,000</u>	<u>3,685,000</u>	<u>3,215,000</u>
A01101	Total Basic Pay	4	4	<u>3,311,000</u>	<u>3,311,000</u>	<u>2,878,000</u>
H020	Headmaster (BPS-17)	1	1			552,000
S013	Secondary School Teacher (BPS-17)	2	2			1,390,000
T040	TGT/HM (BPS-17)	1	1			936,000
A01103	Special pay			374,000	374,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,045,000</u>	<u>5,045,000</u>	<u>9,193,000</u>
A01151	Total Pay of Other Staff	24	24	<u>4,367,000</u>	<u>4,367,000</u>	<u>8,773,000</u>
D151	DM (BPS-16)	1	1			592,000
P027	PET (BPS-16)	1	1			592,000
T035	TGST (BPS-16)	2	2			1,134,000
T038	TGT (BPS-16)	3	3			1,709,000
T061	TUGT (BPS-16)	1	1			559,000
E011	Elementary School Teacher (BPS-14)	7	7			2,766,000
U019	Upper Division Clerk (BPS-14)	1	1			180,000
L012	Laboratory Assistant (BPS-09)	1	1			235,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2			486,000
G019	Grade-I (BPS-01)	5	5			520,000
A01153	Special pay			678,000	678,000	420,000
A012	TOTAL ALLOWANCES			<u>4,744,000</u>	<u>5,132,000</u>	<u>4,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,829,000</u>	<u>4,087,000</u>	<u>3,932,000</u>
A01202	House rent Allowance			567,000	589,000	702,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
DM1096 Boys High School Phuguch Diamer				
A01203 Conveyance allowance		903,000	903,000	807,000
A0120D Integrated Allowance		26,000	26,000	24,000
A0120X Ad - hoc Allowance - 2010		478,000	198,000	
A01211 Hill allowance		25,000	25,000	21,000
A01216 Qualification allowance			150,000	54,000
A01217 Medical allowance		554,000	554,000	452,000
A0122M Ad-hoc Relief Allowance-2016		579,000	579,000	520,000
A0122Y Ad-hoc Relief Allowance 2017		697,000	697,000	676,000
A0123G Ad-hoc Relief Allowance-2018			366,000	676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		915,000	1,045,000	896,000
A01274 Medical charges		50,000	180,000	50,000
A01277 Contingent paid staff		660,000	660,000	660,000
001 Contingent Paid Staff		660,000	660,000	660,000
A01289 Teaching Allowance		205,000	205,000	186,000
A03 TOTAL OPERATING EXPENSES		1,017,000	1,223,700	1,252,000
A032 TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201 Postage and telegraph		2,000	1,800	2,000
A03202 Telephone and trunk call		20,000	18,000	20,000
001 Telephone and Trunk Calls			18,000	
A033 TOTAL UTILITIES		514,000	771,000	749,000
A03301 Gas				259,000
003 Heating Charges for Classrooms				259,000
A03303 Electricity		20,000	18,000	20,000
001 Electricity			18,000	
A03304 Hot and cold weather charges		494,000	753,000	470,000
001 Hot and Cold Weather Charges			753,000	
003 Gilgit-Baltistan Weather Charges		494,000		470,000
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805 Travelling allowance		100,000	90,000	100,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1096 Boys High School Phuguch Diamer					
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000		900		1,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900		1,000
A039 TOTAL GENERAL		380,000	342,000		380,000
A03901 Stationery		90,000	81,000		90,000
001 Stationery			81,000		
A03902 Printing and publication		15,000	13,500		15,000
A03905 Newspapers periodicals and books		5,000	4,500		5,000
001 Newspapers, Periodicals and Books		5,000	4,500		5,000
A03970 Others		270,000	243,000		270,000
001 Others		70,000	243,000		70,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		200,000			200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000		1,000
A041 TOTAL PENSION		1,000	1,000		1,000
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A06 TOTAL TRANSFERS		55,000	31,500		55,000
A061 TOTAL SCHOLARSHIP		55,000	31,500		55,000
A06103 Cash awards		55,000	31,500		55,000
001 Cash Awards		55,000	31,500		55,000
A09 TOTAL PHYSICAL ASSETS		1,000	900		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900		1,000
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		70,000	63,000		70,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School Phuguch Diamer			14,618,000	15,182,100	18,613,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>41,240,000</u>	<u>42,233,000</u>	<u>58,987,000</u>
A011	TOTAL PAY	<u>110</u>	<u>120</u>	<u>28,383,000</u>	<u>27,005,000</u>	<u>45,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>4,214,000</u>	<u>2,731,000</u>	<u>7,201,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>3,776,000</u>	<u>2,501,000</u>	<u>7,047,000</u>
H020	Headmaster (BPS-17)	1	1			641,000
S013	Secondary School Teacher (BPS-17)	7	7			4,253,000
T038	TGT (BPS-17)	3	3			1,672,000
H020	Headmaster (BPS-16)	1	1			481,000
A01103	Special pay			438,000	230,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>98</u>	<u>108</u>	<u>24,169,000</u>	<u>24,274,000</u>	<u>37,835,000</u>
A01151	Total Pay of Other Staff	<u>98</u>	<u>108</u>	<u>21,578,000</u>	<u>21,578,000</u>	<u>35,447,000</u>
D151	DM (BPS-16)	3	3			1,494,000
O010	OT (BPS-16)	3	3			1,528,000
P027	PET (BPS-16)	3	3			1,396,000
T035	TGST (BPS-16)	3	3			1,372,000
T038	TGT (BPS-16)	4	4			1,758,000
T061	TUGT (BPS-16)	5	5			2,403,000
E011	Elementary School Teacher (BPS-14)	41	47			17,092,000
U019	Upper Division Clerk (BPS-14)	1	1			412,000
L093	Lower Division Clerk (BPS-11)	1	1			284,000
L012	Laboratory Assistant (BPS-07)	1	1			266,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	13			2,528,000
G019	Grade-I (BPS-01)	16	20			3,618,000
I003	Imam Masjid (Fixed)	2	2			648,000
M057	Mosque Teacher (Fixed)	2	2			648,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1097	Boys High School Gali Bala Diamer				
A01152	Personal pay	5,000			
A01153	Special pay	2,586,000	2,696,000	2,388,000	
A012	TOTAL ALLOWANCES	12,857,000	15,228,000	13,951,000	
A012-1	TOTAL REGULAR ALLOWANCES	12,039,000	14,010,000	13,196,000	
A01202	House rent Allowance	1,774,000	2,245,000	2,163,000	
A01203	Conveyance allowance	3,202,000	2,968,000	2,953,000	
A0120D	Integrated Allowance	105,000	98,000	89,000	
A0120X	Ad - hoc Allowance - 2010	460,000	460,000		
A01211	Hill allowance	102,000	102,000	90,000	
A01217	Medical allowance	1,902,000	1,944,000	1,629,000	
A0122M	Ad-hoc Relief Allowance-2016	2,020,000	2,012,000	1,736,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,467,000	2,526,000	2,268,000	
A0123G	Ad-hoc Relief Allowance-2018		1,648,000	2,268,000	
A01241	Utility allowance for electricity	3,000	3,000		
A01248	Judicial Allowance	4,000	4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	818,000	1,218,000	755,000	
A01274	Medical charges	50,000	477,000	50,000	
A01289	Teaching Allowance	768,000	741,000	705,000	
A03	TOTAL OPERATING EXPENSES	3,013,000	4,636,700	4,600,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	1,650,000	3,410,000	3,283,000	
A03301	Gas			1,714,000	
003	Heating Charges for Classrooms			1,714,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	1,630,000	3,392,000	1,549,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1097	Boys High School Gali Bala Diamer				
001	Hot and Cold Weather Charges			3,392,000	
003	Gilgit-Baltistan Weather Charges		1,630,000		1,549,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>1,240,000</u>	<u>1,116,000</u>	<u>1,194,000</u>
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>1,110,000</u>	<u>999,000</u>	<u>1,064,000</u>
001	Others		180,000	999,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		930,000		884,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,049,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,049,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,048,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,048,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			60,000	54,000	60,000
001 Furniture and Fixture				54,000	
Boys High School Gali Bala Diamer			44,405,000	48,036,600	63,737,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>7,828,000</u>	<u>9,008,000</u>	<u>16,690,000</u>
A011	TOTAL PAY	<u>31</u>	<u>33</u>	<u>5,309,000</u>	<u>5,386,000</u>	<u>12,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>284,000</u>	<u>34,000</u>	<u>3,387,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>231,000</u>	<u>11,000</u>	<u>3,387,000</u>
H020	Headmaster (BPS-17)	1	1			684,000
S013	Secondary School Teacher (BPS-17)	2	2			2,027,000
T040	TGT/HM (BPS-17)	1	1			676,000
A01103	Special pay			53,000	23,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>29</u>	<u>5,025,000</u>	<u>5,352,000</u>	<u>9,101,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>29</u>	<u>4,488,000</u>	<u>4,815,000</u>	<u>8,372,000</u>
D151	DM (BPS-16)	1	1			500,000
O010	OT (BPS-16)	1	1			500,000
P027	PET (BPS-16)	1	1			500,000
T041	TGT/TGST (BPS-16)	6	6			2,563,000
T061	TUGT (BPS-16)	2	2			1,483,000
E011	Elementary School Teacher (BPS-14)	9	10			1,818,000
U019	Upper Division Clerk (BPS-14)	1	1			202,000
L012	Laboratory Assistant (BPS-09)	1	1			152,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2			311,000
G019	Grade-I (BPS-01)	3	4			343,000
A01153	Special pay			537,000	537,000	729,000
A012	TOTAL ALLOWANCES			<u>2,519,000</u>	<u>3,622,000</u>	<u>4,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,300,000</u>	<u>3,358,000</u>	<u>3,887,000</u>
A01202	House rent Allowance			363,000	576,000	677,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
A01203 Conveyance allowance		671,000	671,000	909,000	
A0120D Integrated Allowance		12,000	14,000	14,000	
A0120X Ad - hoc Allowance - 2010		66,000			
A01211 Hill allowance		21,000	21,000	30,000	
A01217 Medical allowance		360,000	361,000	486,000	
A0122M Ad-hoc Relief Allowance-2016		358,000	410,000	485,000	
A0122Y Ad-hoc Relief Allowance 2017		449,000	548,000	643,000	
A0123G Ad-hoc Relief Allowance-2018			757,000	643,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		219,000	264,000	315,000	
A01274 Medical charges		50,000	95,000	50,000	
A01277 Contingent paid staff		1,000	1,000	1,000	
001 Contingent Paid Staff		1,000	1,000	1,000	
A01289 Teaching Allowance		168,000	168,000	264,000	
A03 TOTAL OPERATING EXPENSES		985,000	1,295,100	1,321,000	
A032 TOTAL COMMUNICATIONS		31,000	27,900	31,000	
A03201 Postage and telegraph		1,000	900	1,000	
A03202 Telephone and trunk call		30,000	27,000	30,000	
001 Telephone and Trunk Calls			27,000		
A033 TOTAL UTILITIES		516,000	873,000	852,000	
A03301 Gas				360,000	
003 Heating Charges for Classrooms				360,000	
A03303 Electricity		30,000	27,000	30,000	
001 Electricity			27,000		
A03304 Hot and cold weather charges		486,000	846,000	462,000	
001 Hot and Cold Weather Charges			846,000		
003 Gilgit-Baltistan Weather Charges		486,000		462,000	
A038 TOTAL TRAVEL & TRANSPORTATION		120,000	108,000	120,000	
A03805 Travelling allowance		120,000	108,000	120,000	
001 Travelling Allowance			108,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A039 TOTAL GENERAL			<u>318,000</u>	<u>286,200</u>	<u>318,000</u>
A03901 Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery				72,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001 Newspapers, Periodicals and Books			33,000	29,700	33,000
A03970 Others			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001 Others			60,000	171,000	60,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			130,000		130,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Cash Awards			35,000	31,500	35,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
Boys High School Gabber Diamer			8,909,000	10,389,500	18,106,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>22,225,000</u>	<u>23,962,000</u>	<u>23,659,000</u>
A011	TOTAL PAY	44	44	<u>15,705,000</u>	<u>16,173,000</u>	<u>15,001,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>8,045,000</u>	<u>8,035,000</u>	<u>4,414,000</u>
A01101	Total Basic Pay	7	7	<u>7,219,000</u>	<u>7,245,000</u>	<u>3,719,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-17)	2	2		711,000
S013	Secondary School Teacher	(BPS-17)	3	3		1,599,000
T038	TGT	(BPS-17)	1	1		666,000
H020	Headmaster	(BPS-16)	1	1		743,000
A01103	Special pay			826,000	790,000	695,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>7,660,000</u>	<u>8,138,000</u>	<u>10,587,000</u>
A01151	Total Pay of Other Staff	37	37	<u>6,834,000</u>	<u>7,294,000</u>	<u>9,814,000</u>
D151	DM	(BPS-16)	1	1		425,000
O010	OT	(BPS-16)	1	1		270,000
P027	PET	(BPS-16)	1	1		458,000
S106	SPTI	(BPS-16)	1	1		258,000
T035	TGST	(BPS-16)	2	2		685,000
T038	TGT	(BPS-16)	3	3		1,060,000
T062	TUGT/	(BPS-16)	4	4		1,249,000
E011	Elementary School Teacher	(BPS-14)	12	12		3,388,000
U019	Upper Division Clerk	(BPS-14)	1	1		385,000
L012	Laboratory Assistant	(BPS-09)	1	1		249,000
L012	Laboratory Assistant	(BPS-07)	1	1		171,000
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6		849,000
G019	Grade-I	(BPS-01)	3	3		367,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		826,000	844,000	773,000
A012	TOTAL ALLOWANCES		6,520,000	7,789,000	8,658,000
A012-1	TOTAL REGULAR ALLOWANCES		5,929,000	7,198,000	7,775,000
A01202	House rent Allowance		873,000	1,173,000	1,197,000
A01203	Conveyance allowance		1,530,000	1,521,000	1,604,000
A0120D	Integrated Allowance		26,000	27,000	24,000
A0120X	Ad - hoc Allowance - 2010		14,000		
A01211	Hill allowance		34,000	34,000	31,000
A01217	Medical allowance		856,000	872,000	783,000
A0122M	Ad-hoc Relief Allowance-2016		1,152,000	1,152,000	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017		1,403,000	1,456,000	1,479,000
A0123G	Ad-hoc Relief Allowance-2018			958,000	1,454,000
A01253	Science Teaching Allowance		41,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		591,000	591,000	883,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		133,000	133,000	133,000
001	Contingent Paid Staff		133,000	133,000	133,000
A01289	Teaching Allowance		377,000	377,000	669,000
A03	TOTAL OPERATING EXPENSES		1,414,000	1,562,000	1,583,000
A032	TOTAL COMMUNICATIONS		35,000	31,500	35,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		829,000	1,035,500	998,000
A03301	Gas				209,000
003	Heating Charges for Classrooms				209,000
A03303	Electricity		25,000	22,500	25,000
001	Electricity			22,500	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03304 Hot and cold weather charges		<u>804,000</u>	<u>1,013,000</u>	<u>764,000</u>	
001 Hot and Cold Weather Charges			1,013,000		
003 Gilgit-Baltistan Weather Charges		804,000		764,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
A03805 Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
001 Travelling Allowance			117,000		
A039 TOTAL GENERAL		<u>420,000</u>	<u>378,000</u>	<u>420,000</u>	
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Stationery			90,000		
A03902 Printing and publication		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	9,000	10,000	
A03970 Others		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>	
001 Others		80,000	270,000	80,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		220,000		220,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>537,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>537,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R			<u>536,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			536,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A06 TOTAL TRANSFERS		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			44,000	39,600	44,000
A06103 Cash awards			44,000	39,600	44,000
001 Cash Awards			44,000	39,600	44,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	63,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	31,500	35,000
A13201 Furniture and Fixtures			35,000	31,500	35,000
001 Furniture and Fixture				31,500	
Girls High School Oshikhandass			23,756,000	26,165,500	25,356,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>34,265,000</u>	<u>34,769,000</u>	<u>34,585,000</u>
A011	TOTAL PAY	74	74	<u>23,743,000</u>	<u>22,630,000</u>	<u>22,716,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,872,000</u>	<u>6,825,000</u>	<u>6,366,000</u>
A01101	Total Basic Pay	9	9	<u>7,060,000</u>	<u>6,129,000</u>	<u>5,800,000</u>
H020	Headmaster (BPS-18)	2	2			1,585,000
S013	Secondary School Teacher (BPS-17)	4	4			2,316,000
T038	TGT (BPS-17)	1	1			918,000
H020	Headmaster (BPS-16)	2	2			981,000
A01103	Special pay			812,000	696,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>15,871,000</u>	<u>15,805,000</u>	<u>16,350,000</u>
A01151	Total Pay of Other Staff	65	65	<u>14,137,000</u>	<u>14,147,000</u>	<u>14,885,000</u>
D151	DM (BPS-16)	3	3			955,000
O010	OT (BPS-16)	2	2			423,000
P027	PET (BPS-16)	1	1			195,000
S106	SPTI (BPS-16)	1	1			195,000
T004	T.Inst. (BPS-16)	1	1			491,000
T035	TGST (BPS-16)	2	2			751,000
T038	TGT (BPS-16)	3	3			1,274,000
T061	TUGT (BPS-16)	2	2			1,014,000
E011	Elementary School Teacher (BPS-14)	28	28			6,548,000
L093	Lower Division Clerk (BPS-11)	1	1			188,000
N016	Naib Qasid/Chowkidar/Sweeper (BPS-02)	10	10			1,504,000
G019	Grade-I (BPS-01)	11	11			1,347,000
A01152	Personal pay			1,000		
A01153	Special pay			1,733,000	1,658,000	1,465,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012	TOTAL ALLOWANCES		10,522,000	12,139,000	11,869,000
A012-1	TOTAL REGULAR ALLOWANCES		9,296,000	10,599,000	10,734,000
A01202	House rent Allowance		1,525,000	1,886,000	1,819,000
A01203	Conveyance allowance		2,325,000	2,232,000	2,588,000
A0120D	Integrated Allowance		70,000	69,000	63,000
A0120X	Ad - hoc Allowance - 2010		26,000		
A01211	Hill allowance		59,000	60,000	52,000
A01216	Qualification allowance				11,000
A01217	Medical allowance		1,437,000	1,405,000	1,206,000
A01224	Entertainment allowance		12,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		37,000	34,000	
A0122M	Ad-hoc Relief Allowance-2016		1,718,000	1,584,000	1,395,000
A0122Y	Ad-hoc Relief Allowance 2017		2,076,000	2,021,000	1,813,000
A0123G	Ad-hoc Relief Allowance-2018			1,296,000	1,778,000
A01244	Adhoc relief		8,000		
A01253	Science Teaching Allowance		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,226,000	1,540,000	1,135,000
A01274	Medical charges		150,000	462,000	100,000
A01277	Contingent paid staff		516,000	516,000	516,000
001	Contingent Paid Staff		516,000	516,000	516,000
A01289	Teaching Allowance		560,000	562,000	519,000
A03	TOTAL OPERATING EXPENSES		2,591,000	3,127,400	3,265,000
A032	TOTAL COMMUNICATIONS		16,000	14,400	16,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		1,450,000	2,100,500	2,156,000
A03301	Gas				777,000
003	Heating Charges for Classrooms				777,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03303 Electricity		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001 Electricity			13,500		
A03304 Hot and cold weather charges		<u>1,435,000</u>	<u>2,087,000</u>	<u>1,364,000</u>	
001 Hot and Cold Weather Charges			2,087,000		
003 Gilgit-Baltistan Weather Charges		1,435,000		1,364,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL		<u>945,000</u>	<u>850,500</u>	<u>913,000</u>	
A03901 Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
001 Stationery			117,000		
A03902 Printing and publication		20,000	18,000	20,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03970 Others		<u>765,000</u>	<u>688,500</u>	<u>733,000</u>	
001 Others		125,000	688,500	125,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		640,000		608,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,887,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>1,887,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,886,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,886,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>31,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>31,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				30,000	
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061 TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103 Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001 Cash Awards			44,000	39,600	44,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
Boys High School Sharote			36,984,000	39,926,900	37,974,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>54,942,000</u>	<u>58,050,000</u>	<u>56,638,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>39,017,000</u>	<u>38,686,000</u>	<u>36,591,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>25,585,000</u>	<u>24,250,000</u>	<u>13,932,000</u>
A01101 Total Basic Pay	<u>16</u>	<u>16</u>	<u>22,847,000</u>	<u>21,809,000</u>	<u>11,820,000</u>
H020 Headmaster (BPS-19)	1	1			1,180,000
A122 Assistant Headmaster (BPS-18)	1	1			884,000
H020 Headmaster (BPS-18)	1	1			1,279,000
S013 Secondary School Teacher (BPS-17)	9	9			6,048,000
T038 TGT (BPS-17)	4	4			2,429,000
A01102 Personal pay			23,000		
A01103 Special pay			2,715,000	2,441,000	2,112,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>73</u>	<u>73</u>	<u>13,432,000</u>	<u>14,436,000</u>	<u>22,659,000</u>
A01151 Total Pay of Other Staff	<u>73</u>	<u>73</u>	<u>11,991,000</u>	<u>12,932,000</u>	<u>21,219,000</u>
D151 DM (BPS-16)	3	3			1,137,000
I022 IT Instructor (BPS-16)	1	1			376,000
O010 OT (BPS-16)	4	4			1,912,000
P027 PET (BPS-16)	4	4			1,487,000
T038 TGT (BPS-16)	1	1			523,000
T061 TUGT (BPS-16)	11	11			3,974,000
E011 Elementary School Teacher (BPS-14)	28	28			8,048,000
U019 Upper Division Clerk (BPS-14)	1	1			283,000
L093 Lower Division Clerk (BPS-11)	3	3			572,000
L012 Laboratory Assistant (BPS-07)	2	2			362,000
G021 Grade-II (BPS-02)	1	1			90,000
N006 Naib Qasid (BPS-02)	11	11			2,089,000
G019 Grade-I (BPS-01)	3	3			366,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
A01152	Personal pay	1,000	2,000	5,000	
A01153	Special pay	1,440,000	1,502,000	1,435,000	
A012	TOTAL ALLOWANCES	15,925,000	19,364,000	20,047,000	
A012-1	TOTAL REGULAR ALLOWANCES	14,984,000	18,292,000	19,156,000	
A01202	House rent Allowance	3,041,000	3,945,000	3,986,000	
A01203	Conveyance allowance	3,228,000	3,122,000	4,176,000	
A0120D	Integrated Allowance	46,000	51,000	49,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			30,000	
A0120X	Ad - hoc Allowance - 2010	114,000			
A01211	Hill allowance	58,000	58,000	54,000	
A01216	Qualification allowance	53,000	150,000	54,000	
A01217	Medical allowance	1,973,000	1,959,000	1,780,000	
A0121T	Adhoc Relief Allowance 2013	4,000	1,000		
A0121Z	Adhoc Relief Allowance-2014	2,000			
A01224	Entertainment allowance	46,000	37,000	33,000	
A01226	Computer allowance	27,000	58,000	25,000	
A0122C	Adhoc Relief Allowance - 2015	4,000			
A0122M	Ad-hoc Relief Allowance-2016	2,858,000	2,772,000	2,457,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,490,000	3,511,000	3,178,000	
A01238	Charge allowance	18,000	15,000	142,000	
A0123G	Ad-hoc Relief Allowance-2018		2,274,000	3,178,000	
A01253	Science Teaching Allowance	22,000	14,000	14,000	
A01270	Other		325,000		
001	Others		325,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	941,000	1,072,000	891,000	
A01274	Medical charges	50,000	219,000	50,000	
A01277	Contingent paid staff	100,000	100,000	100,000	
001	Contingent Paid Staff	100,000	100,000	100,000	
A01289	Teaching Allowance	791,000	753,000	741,000	
A03	TOTAL OPERATING EXPENSES	2,829,000	3,203,000	3,267,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1581 Boys High School No.1 Gilgit					
A032 TOTAL COMMUNICATIONS			75,000	63,500	75,000
A03201 Postage and telegraph			5,000	500	5,000
A03202 Telephone and trunk call			70,000	63,000	70,000
001 Telephone and Trunk Calls				63,000	
A033 TOTAL UTILITIES			1,718,000	2,208,000	2,180,000
A03301 Gas					545,000
003 Heating Charges for Classrooms					545,000
A03303 Electricity			50,000	45,000	50,000
001 Electricity				45,000	
A03304 Hot and cold weather charges			1,668,000	2,163,000	1,585,000
001 Hot and Cold Weather Charges				2,163,000	
003 Gilgit-Baltistan Weather Charges			1,668,000		1,585,000
A038 TOTAL TRAVEL & TRANSPORTATION			281,000	252,000	281,000
A03805 Travelling allowance			280,000	252,000	280,000
001 Travelling Allowance				252,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		1,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000		1,000
A039 TOTAL GENERAL			755,000	679,500	731,000
A03901 Stationery			120,000	108,000	120,000
001 Stationery				108,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			25,000	22,500	25,000
001 Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970 Others			580,000	522,000	556,000
001 Others			100,000	522,000	100,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			480,000		456,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,782,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>2,000</u>	<u>2,782,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,781,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,781,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards			55,000	31,500	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Boys High School No.1 Gilgit			57,904,000	64,135,000	60,035,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			45,603,000	50,295,000	50,377,000
A011	TOTAL PAY	74	74	32,756,000	33,939,000	34,244,000
A011-1	TOTAL PAY OF OFFICERS	16	16	18,756,000	19,072,000	14,250,000
A01101	Total Basic Pay	16	16	16,785,000	17,029,000	12,617,000
H020	Headmaster (BPS-19)	1	1			1,088,000
A122	Assistant Headmaster (BPS-18)	1	1			1,000
H020	Headmaster (BPS-18)	2	2			2,488,000
S013	Secondary School Teacher (BPS-17)	9	9			6,325,000
T038	TGT (BPS-17)	3	3			2,715,000
A01103	Special pay			1,971,000	2,043,000	1,633,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	14,000,000	14,867,000	19,994,000
A01151	Total Pay of Other Staff	58	58	12,497,000	13,307,000	18,498,000
D151	DM (BPS-16)	2	2			625,000
I024	IT Teacher (BPS-16)	1	1			362,000
O010	OT (BPS-16)	2	2			707,000
P027	PET (BPS-16)	3	3			1,147,000
T004	T.Inst. (BPS-16)	2	2			904,000
T061	TUGT (BPS-16)	4	4			2,087,000
E011	Elementary School Teacher (BPS-14)	25	25			7,197,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L093	Lower Division Clerk (BPS-11)	1	1			160,000
L012	Laboratory Assistant (BPS-07)	1	1			176,000
L015	Laboratory Incharge (BPS-07)	1	1			129,000
G021	Grade-II (BPS-02)	2	2			2,700,000
N006	Naib Qasid (BPS-02)	10	10			1,837,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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		180,000
S167	Sweeper	(BPS-01)	1	1		90,000
A01152	Personal pay			19,000	27,000	35,000
A01153	Special pay			1,484,000	1,533,000	1,461,000
A012	TOTAL ALLOWANCES			12,847,000	16,356,000	16,133,000
A012-1	TOTAL REGULAR ALLOWANCES			11,959,000	14,979,000	15,248,000
A01202	House rent Allowance			2,241,000	2,950,000	3,034,000
A01203	Conveyance allowance			2,578,000	2,537,000	2,746,000
A0120D	Integrated Allowance			54,000	54,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					54,000
A01211	Hill allowance			49,000	49,000	43,000
A01216	Qualification allowance				55,000	108,000
A01217	Medical allowance			1,644,000	1,640,000	1,476,000
A01224	Entertainment allowance			36,000	36,000	33,000
A01226	Computer allowance			11,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			2,381,000	2,366,000	2,142,000
A0122Y	Ad-hoc Relief Allowance 2017			2,905,000	3,319,000	2,777,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,962,000	2,777,000
A01253	Science Teaching Allowance			59,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			888,000	1,377,000	885,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	593,000	100,000
A01277	Contingent paid staff			150,000	150,000	150,000
001	Contingent Paid Staff			150,000	150,000	150,000
A01289	Teaching Allowance			588,000	584,000	585,000
A03	TOTAL OPERATING EXPENSES			2,447,000	2,698,000	2,874,000
A032	TOTAL COMMUNICATIONS			15,000	29,500	55,000
A03201	Postage and telegraph			5,000	500	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03202	Telephone and trunk call	<u>10,000</u>	<u>29,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls		29,000		
A033	TOTAL UTILITIES	<u>1,462,000</u>	<u>1,794,000</u>	<u>1,869,000</u>	
A03301	Gas				<u>418,000</u>
003	Heating Charges for Classrooms				418,000
A03303	Electricity	<u>40,000</u>	<u>36,000</u>	<u>100,000</u>	
001	Electricity		36,000		60,000
A03304	Hot and cold weather charges	<u>1,422,000</u>	<u>1,758,000</u>	<u>1,351,000</u>	
001	Hot and Cold Weather Charges		1,758,000		
003	Gilgit-Baltistan Weather Charges	1,422,000			1,351,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>310,000</u>	<u>229,000</u>	<u>310,000</u>	
A03805	Travelling allowance	<u>280,000</u>	<u>162,000</u>	<u>280,000</u>	
001	Travelling Allowance		162,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>30,000</u>	<u>67,000</u>	<u>30,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	30,000	67,000		30,000
A039	TOTAL GENERAL	<u>660,000</u>	<u>645,500</u>	<u>640,000</u>	
A03901	Stationery	<u>110,000</u>	<u>99,000</u>	<u>110,000</u>	
001	Stationery		99,000		
A03902	Printing and publication	25,000	37,500	25,000	
A03905	Newspapers periodicals and books	<u>25,000</u>	<u>9,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books	25,000	9,000	25,000	
A03906	Uniforms and protective clothing	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Uniforms and Protective Clothing	10,000	9,000	10,000	
A03970	Others	<u>490,000</u>	<u>491,000</u>	<u>470,000</u>	
001	Others	90,000	491,000		90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	400,000			380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>41,100</u>		
A041	TOTAL PENSION	<u>1,000</u>	<u>41,100</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A04114 Superannuation Encashment of L.P.R			<u>41,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			41,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>413,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>413,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			13,000		
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>29,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIP		<u>50,000</u>	<u>29,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>29,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	29,000	50,000	
A09 TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
A09701 Purchase of Furniture and Fixture		90,000	81,000	90,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Machinery and Equipment		40,000	36,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
A13201 Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture					
Boys High School No.2 Gilgit		48,271,000	53,629,100	53,471,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>31,715,000</u>	<u>33,892,000</u>	<u>36,506,000</u>
A011	TOTAL PAY	57	57	<u>21,919,000</u>	<u>22,586,000</u>	<u>22,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>12,542,000</u>	<u>12,565,000</u>	<u>7,744,000</u>
A01101	Total Basic Pay	12	12	<u>11,301,000</u>	<u>11,331,000</u>	<u>6,641,000</u>
H020	Headmaster (BPS-19)	1	1			1,085,000
I001	I.T Teacher (BPS-17)	1	1			614,000
S013	Secondary School Teacher (BPS-17)	7	7			3,461,000
T040	TGT/HM (BPS-17)	2	2			1,055,000
H020	Headmaster (BPS-16)	1	1			426,000
A01103	Special pay			1,241,000	1,234,000	1,103,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>9,377,000</u>	<u>10,021,000</u>	<u>14,435,000</u>
A01151	Total Pay of Other Staff	45	45	<u>8,403,000</u>	<u>9,011,000</u>	<u>13,212,000</u>
D151	DM (BPS-16)	3	3			1,147,000
O010	OT (BPS-16)	2	2			720,000
P027	PET (BPS-16)	2	2			738,000
S106	SPTI (BPS-16)	1	1			476,000
T035	TGST (BPS-16)	1	1			328,000
T038	TGT (BPS-16)	3	3			972,000
T061	TUGT (BPS-16)	4	4			1,786,000
E011	Elementary School Teacher (BPS-14)	18	18			4,952,000
U019	Upper Division Clerk (BPS-14)	1	1			259,000
L093	Lower Division Clerk (BPS-11)	1	1			135,000
L012	Laboratory Assistant (BPS-09)	2	2			546,000
L015	Laboratory Incharge (BPS-07)	1	1			215,000
N006	Naib Qasid (BPS-02)	5	5			828,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1583	Girls High School Kashrote				
G019	Grade-I	(BPS-01)	1	1	110,000
A01153	Special pay		974,000	1,010,000	1,223,000
A012	TOTAL ALLOWANCES		9,796,000	11,306,000	14,327,000
A012-1	TOTAL REGULAR ALLOWANCES		8,803,000	10,310,000	13,191,000
A01202	House rent Allowance		1,676,000	1,905,000	2,887,000
A01203	Conveyance allowance		2,102,000	2,092,000	2,858,000
A0120D	Integrated Allowance		22,000	21,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		118,000	118,000	107,000
A0120X	Ad - hoc Allowance - 2010		122,000		
A01211	Hill allowance		28,000	34,000	52,000
A01217	Medical allowance		1,096,000	1,138,000	1,344,000
A0121Z	Adhoc Relief Allowance-2014		8,000		
A01224	Entertainment allowance		10,000	6,000	6,000
A01226	Computer allowance		6,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015		8,000		
A0122M	Ad-hoc Relief Allowance-2016		1,571,000	1,575,000	1,647,000
A0122Y	Ad-hoc Relief Allowance 2017		1,927,000	1,939,000	2,147,000
A01236	Deputation allowance		104,000	107,000	101,000
A0123G	Ad-hoc Relief Allowance-2018			1,364,000	2,011,000
A01253	Science Teaching Allowance		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		993,000	996,000	1,136,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
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		468,000	471,000	611,000
A03	TOTAL OPERATING EXPENSES		2,039,000	2,493,400	2,427,000
A032	TOTAL COMMUNICATIONS		31,000	27,000	31,000
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1583	Girls High School Kashrote				
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		1,117,000	1,564,500	1,528,000
A03301	Gas				464,000
003	Heating Charges for Classrooms				464,000
A03303	Electricity		45,000	40,500	45,000
001	Electricity			40,500	
A03304	Hot and cold weather charges		1,072,000	1,524,000	1,019,000
001	Hot and Cold Weather Charges			1,524,000	
003	Gilgit-Baltistan Weather Charges		1,072,000		1,019,000
A038	TOTAL TRAVEL & TRANSPORTATION		181,000	262,900	181,000
A03805	Travelling allowance		180,000	85,000	180,000
001	Travelling Allowance			85,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	177,900	1,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	177,900	1,000
A039	TOTAL GENERAL		710,000	639,000	687,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		550,000	495,000	527,000
001	Others		90,000	495,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		460,000		437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	534,000	
A041	TOTAL PENSION		2,000	534,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>		<u>533,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				533,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>50,000</u>		<u>25,000</u>	
A061 TOTAL SCHOLARSHIP		<u>50,000</u>		<u>25,000</u>	
A06103 Cash awards		<u>50,000</u>		<u>25,000</u>	
001 Cash Awards		50,000		25,000	
50,000					50,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		<u>63,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
35,000					35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		<u>31,500</u>	
A13201 Furniture and Fixtures		<u>35,000</u>		<u>31,500</u>	
001 Furniture and Fixture				31,500	
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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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			33,878,000	37,009,300	39,053,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>27,747,000</u>	<u>29,100,100</u>	<u>28,875,000</u>
A011	TOTAL PAY	50	50	<u>19,496,000</u>	<u>19,383,000</u>	<u>18,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>8,608,000</u>	<u>8,242,000</u>	<u>4,989,000</u>
A01101	Total Basic Pay	6	6	<u>7,686,000</u>	<u>7,406,000</u>	<u>4,380,000</u>
H020	Headmaster (BPS-19)	1	1			1,088,000
A122	Assistant Headmaster (BPS-18)	1	1			442,000
S013	Secondary School Teacher (BPS-17)	1	1			960,000
T040	TGT/HM (BPS-17)	3	3			1,890,000
A01103	Special pay			922,000	836,000	609,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>10,888,000</u>	<u>11,141,000</u>	<u>13,651,000</u>
A01151	Total Pay of Other Staff	44	44	<u>9,690,000</u>	<u>9,980,000</u>	<u>12,558,000</u>
I024	IT Teacher (BPS-16)	1	1			395,000
O010	OT (BPS-16)	1	1			413,000
P027	PET (BPS-16)	1	1			411,000
T004	T.Inst. (BPS-16)	1	1			280,000
T038	TGT (BPS-16)	1	1			608,000
T061	TUGT (BPS-16)	4	4			1,578,000
E011	Elementary School Teacher (BPS-14)	25	25			7,006,000
U019	Upper Division Clerk (BPS-14)	1	1			285,000
L012	Laboratory Assistant (BPS-09)	1	1			259,000
L015	Laboratory Incharge (BPS-07)	1	1			196,000
G021	Grade-II (BPS-02)	1	1			143,000
N006	Naib Qasid (BPS-02)	4	4			725,000
G019	Grade-I (BPS-01)	1	1			130,000
S167	Sweeper (BPS-01)	1	1			129,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1584	Boys High School Amphary				
A01152	Personal pay	13,000	15,000	18,000	
A01153	Special pay	1,185,000	1,146,000	1,075,000	
A012	TOTAL ALLOWANCES	8,251,000	9,717,100	10,235,000	
A012-1	TOTAL REGULAR ALLOWANCES	7,616,000	9,094,100	9,607,000	
A01202	House rent Allowance	1,565,000	1,962,000	1,906,000	
A01203	Conveyance allowance	1,709,000	1,693,000	2,462,000	
A0120D	Integrated Allowance	15,000	15,000	14,000	
A0120X	Ad - hoc Allowance - 2010	2,000			
A01211	Hill allowance	41,000	40,100	38,000	
A01216	Qualification allowance	53,000	58,000	54,000	
A01217	Medical allowance	1,061,000	1,042,000	919,000	
A01224	Entertainment allowance	5,000	5,000	6,000	
A01226	Computer allowance	10,000	12,000		
A0122M	Ad-hoc Relief Allowance-2016	1,419,000	1,375,000	1,169,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,731,000	1,755,000	1,524,000	
A0123G	Ad-hoc Relief Allowance-2018		1,132,000	1,510,000	
A01253	Science Teaching Allowance	5,000	5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	635,000	623,000	628,000	
A01273	Honoraria	1,000	1,000	1,000	
A01274	Medical charges	80,000	80,000	80,000	
A01277	Contingent paid staff	108,000	108,000	108,000	
001	Contingent Paid Staff	108,000	108,000	108,000	
A01289	Teaching Allowance	446,000	434,000	439,000	
A03	TOTAL OPERATING EXPENSES	1,722,000	1,978,800	2,046,000	
A032	TOTAL COMMUNICATIONS	46,000	41,400	46,000	
A03201	Postage and telegraph	1,000	900	1,000	
A03202	Telephone and trunk call	45,000	40,500	45,000	
001	Telephone and Trunk Calls		40,500		
A033	TOTAL UTILITIES	985,000	1,315,500	1,309,000	

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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
	2018-2019 2019-2020		2018-2019	2018-2019	2019-2020
	Rs	Rs	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					
A03301 Gas					<u>371,000</u>
003 Heating Charges for Classrooms					<u>371,000</u>
A03303 Electricity		<u>45,000</u>	<u>40,500</u>		<u>45,000</u>
001 Electricity			<u>40,500</u>		
A03304 Hot and cold weather charges		<u>940,000</u>	<u>1,275,000</u>		<u>893,000</u>
001 Hot and Cold Weather Charges			<u>1,275,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>940,000</u>			<u>893,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>162,900</u>		<u>181,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
001 Travelling Allowance			<u>162,000</u>		
A03807 P.O.L Charges A.planes		<u>1,000</u>	<u>900</u>		<u>1,000</u>
H.coptors S.Cars M/C(Govt.)			<u>900</u>		
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		<u>1,000</u>	<u>900</u>		<u>1,000</u>
A039 TOTAL GENERAL		<u>510,000</u>	<u>459,000</u>		<u>510,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>		<u>100,000</u>
001 Stationery			<u>90,000</u>		
A03902 Printing and publication		<u>20,000</u>	<u>18,000</u>		<u>20,000</u>
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
001 Newspapers, Periodicals and Books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
A03970 Others		<u>360,000</u>	<u>324,000</u>		<u>360,000</u>
001 Others		<u>80,000</u>	<u>324,000</u>		<u>80,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>280,000</u>			<u>280,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,579,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>2,579,000</u>		
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>107,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,472,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>2,472,000</u>		
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>40,500</u>		<u>45,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			45,000	40,500	45,000
A06103 Cash awards			45,000	40,500	45,000
001 Cash Awards			45,000	40,500	45,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	63,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	31,500	35,000
A13201 Furniture and Fixtures			35,000	31,500	35,000
001 Furniture and Fixture			35,000	31,500	35,000
Boys High School Amphary			29,587,000	33,762,300	31,036,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,750,000</u>	<u>16,266,000</u>	<u>15,739,000</u>
A011	TOTAL PAY	20	20	<u>10,995,000</u>	<u>10,477,000</u>	<u>10,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>8,116,000</u>	<u>7,767,000</u>	<u>5,698,000</u>
A01101	Total Basic Pay	6	6	<u>7,267,000</u>	<u>6,976,000</u>	<u>5,049,000</u>
H020	Headmaster (BPS-19)	1	1			1,153,000
A122	Assistant Headmaster (BPS-18)	1	1			890,000
S013	Secondary School Teacher (BPS-17)	1	1			765,000
T040	TGT/HM (BPS-17)	3	3			2,241,000
A01103	Special pay			849,000	791,000	649,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,879,000</u>	<u>2,710,000</u>	<u>4,467,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,556,000</u>	<u>2,427,000</u>	<u>4,167,000</u>
O010	OT (BPS-16)	1	1			297,000
P027	PET (BPS-16)	1	1			361,000
T004	T.Inst. (BPS-16)	1	1			542,000
T062	TUGT/ (BPS-16)	1	1			494,000
E011	Elementary School Teacher (BPS-14)	6	6			1,908,000
O010	OT (BPS-09)	1	1			140,000
L012	Laboratory Assistant (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	2	2			296,000
A01153	Special pay			323,000	283,000	300,000
A012	TOTAL ALLOWANCES			<u>4,755,000</u>	<u>5,789,000</u>	<u>5,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,981,000</u>	<u>4,617,000</u>	<u>4,815,000</u>
A01202	House rent Allowance			810,000	1,010,000	952,000
A01203	Conveyance allowance			811,000	756,000	1,016,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		7,000	7,000	8,000
A01211	Hill allowance		8,000	8,000	9,000
A01216	Qualification allowance		53,000	59,000	54,000
A01217	Medical allowance		502,000	486,000	422,000
A01224	Entertainment allowance		6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016		802,000	737,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017		979,000	937,000	847,000
A0123G	Ad-hoc Relief Allowance-2018			608,000	847,000
A01253	Science Teaching Allowance		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		774,000	1,172,000	759,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		80,000	500,000	80,000
A01277	Contingent paid staff		504,000	504,000	504,000
001	Contingent Paid Staff		504,000	504,000	504,000
A01289	Teaching Allowance		189,000	168,000	174,000
A03	TOTAL OPERATING EXPENSES		1,771,000	1,446,900	1,905,000
A032	TOTAL COMMUNICATIONS		11,000	9,900	11,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		10,000	9,000	10,000
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		460,000	647,000	636,000
A03301	Gas				197,000
003	Heating Charges for Classrooms				197,000
A03303	Electricity		40,000	36,000	40,000
001	Electricity			36,000	
A03304	Hot and cold weather charges		420,000	611,000	399,000
001	Hot and Cold Weather Charges			611,000	
003	Gilgit-Baltistan Weather Charges		420,000		399,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		<u>1,120,000</u>	<u>628,000</u>	<u>1,078,000</u>
A03901	Stationery		<u>850,000</u>	<u>185,000</u>	<u>808,000</u>
001	Stationery			185,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03970	Others		<u>235,000</u>	<u>411,500</u>	<u>235,000</u>
001	Others		60,000	411,500	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		175,000		175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,076,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>1,076,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,075,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,075,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards		40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>158,500</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1585 Boys High School Kashrote					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>127,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>127,000</u>	<u>30,000</u>
001 Furniture and Fixture				127,000	
Boys High School Kashrote			17,629,000	18,984,300	17,749,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			58,270,000	59,844,000	55,763,000
A011	TOTAL PAY	104	104	40,608,000	40,063,000	36,214,000
A011-1	TOTAL PAY OF OFFICERS	13	13	15,120,000	15,359,000	9,950,000
A01101	Total Basic Pay	13	13	13,582,000	13,854,000	8,565,000
H023	Headmistress (BPS-19)	1	1			900,000
A122	Assistant Headmaster (BPS-18)	1	1			1,084,000
S013	Secondary School Teacher (BPS-17)	8	8			4,896,000
T040	TGT/HM (BPS-17)	2	2			1,323,000
H020	Headmaster (BPS-16)	1	1			362,000
A01102	Personal pay			13,000	32,000	
A01103	Special pay			1,538,000	1,492,000	1,353,000
A011-2	TOTAL PAY OF OTHER STAFF	91	91	25,488,000	24,704,000	26,264,000
A01151	Total Pay of Other Staff	91	91	22,768,000	22,202,000	24,114,000
D151	DM (BPS-16)	2	2			759,000
O010	OT (BPS-16)	2	2			543,000
P027	PET (BPS-16)	1	1			297,000
S106	SPTI (BPS-16)	1	1			488,000
T035	TGST (BPS-16)	1	1			395,000
T038	TGT (BPS-16)	2	2			1,003,000
T061	TUGT (BPS-16)	7	7			2,979,000
E011	Elementary School Teacher (BPS-14)	57	57			14,874,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
L012	Laboratory Assistant (BPS-09)	1	1			219,000
L012	Laboratory Assistant (BPS-07)	1	1			176,000
L014	Laboratory Attendant (BPS-02)	1	1			132,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
N006	Naib Qasid	(BPS-02)	11	11		1,593,000
G019	Grade-I	(BPS-01)	2	2		261,000
A01152	Personal pay				1,000	5,000
A01153	Special pay			2,720,000	2,501,000	2,145,000
A012	TOTAL ALLOWANCES			17,662,000	19,781,000	19,549,000
A012-1	TOTAL REGULAR ALLOWANCES			16,223,000	18,497,000	18,393,000
A01202	House rent Allowance			3,442,000	4,195,000	3,900,000
A01203	Conveyance allowance			3,623,000	3,204,000	3,521,000
A0120D	Integrated Allowance			50,000	50,000	43,000
A0120X	Ad - hoc Allowance - 2010			264,000		
A01211	Hill allowance			94,000	91,000	79,000
A01216	Qualification allowance				92,000	54,000
A01217	Medical allowance			2,210,000	2,142,000	1,861,000
A01226	Computer allowance			9,000	3,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,954,000	2,831,000	2,468,000
A0122Y	Ad-hoc Relief Allowance 2017			3,577,000	3,602,000	3,229,000
A0123G	Ad-hoc Relief Allowance-2018				2,287,000	3,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,439,000	1,284,000	1,156,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			100,000	100,000	100,000
001	Contingent Paid Staff			100,000	100,000	100,000
A01289	Teaching Allowance			1,258,000	1,103,000	975,000
A03	TOTAL OPERATING EXPENSES			3,192,000	3,655,200	3,783,000
A032	TOTAL COMMUNICATIONS			28,000	25,200	28,000
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			25,000	22,500	25,000
001	Telephone and Trunk Calls				22,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GL1586 Girls High School No1 Gilgit				
A033 TOTAL UTILITIES		<u>2,124,000</u>	<u>2,694,000</u>	<u>2,752,000</u>
A03301 Gas				<u>731,000</u>
003 Heating Charges for Classrooms				<u>731,000</u>
A03303 Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity			<u>45,000</u>	
A03304 Hot and cold weather charges		<u>2,074,000</u>	<u>2,649,000</u>	<u>1,971,000</u>
001 Hot and Cold Weather Charges			<u>2,649,000</u>	
003 Gilgit-Baltistan Weather Charges		<u>2,074,000</u>		<u>1,971,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
A03805 Travelling allowance		<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001 Travelling Allowance			<u>297,000</u>	
A039 TOTAL GENERAL		<u>710,000</u>	<u>639,000</u>	<u>689,000</u>
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery			<u>108,000</u>	
A03902 Printing and publication		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A03970 Others		<u>530,000</u>	<u>477,000</u>	<u>509,000</u>
001 Others		<u>100,000</u>	<u>477,000</u>	<u>100,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>430,000</u>		<u>409,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>623,000</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>623,000</u>	
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>622,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>622,000</u>	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			40,000	36,000	40,000
A061 TOTAL SCHOLARSHIP			40,000	36,000	40,000
A06103 Cash awards			40,000	36,000	40,000
001 Cash Awards			40,000	36,000	40,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	67,500	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	36,000	40,000
A13201 Furniture and Fixtures			40,000	36,000	40,000
001 Furniture and Fixture			40,000	36,000	40,000
Girls High School No1 Gilgit			61,581,000	64,227,600	59,661,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>56,829,000</u>	<u>60,913,000</u>	<u>61,602,000</u>
A011	TOTAL PAY	<u>118</u>	<u>118</u>	<u>39,932,000</u>	<u>40,225,000</u>	<u>40,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>15,043,000</u>	<u>14,313,000</u>	<u>8,520,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>13,480,000</u>	<u>12,905,000</u>	<u>7,238,000</u>
H023	Headmistress (BPS-19)	1	1			1,120,000
S013	Secondary School Teacher (BPS-17)	6	6			3,586,000
T040	TGT/HM (BPS-17)	2	2			1,250,000
H020	Headmaster (BPS-16)	3	3			1,282,000
A01103	Special pay			1,563,000	1,408,000	1,282,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>106</u>	<u>106</u>	<u>24,889,000</u>	<u>25,912,000</u>	<u>32,294,000</u>
A01151	Total Pay of Other Staff	<u>106</u>	<u>106</u>	<u>22,262,000</u>	<u>23,265,000</u>	<u>29,906,000</u>
D151	DM (BPS-16)	3	3			1,184,000
O010	OT (BPS-16)	4	4			1,787,000
S106	SPTI (BPS-16)	2	2			806,000
T035	TGST (BPS-16)	3	3			1,053,000
T038	TGT (BPS-16)	7	7			2,846,000
T061	TUGT (BPS-16)	7	7			3,192,000
E011	Elementary School Teacher (BPS-14)	60	60			15,912,000
U019	Upper Division Clerk (BPS-14)	1	1			261,000
L093	Lower Division Clerk (BPS-11)	2	2			407,000
L012	Laboratory Assistant (BPS-09)	1	1			226,000
G021	Grade-II (BPS-02)	1	1			132,000
N006	Naib Qasid (BPS-02)	7	7			1,088,000
G019	Grade-I (BPS-01)	6	6			754,000
N006	Naib Qasid (BPS-01)	2	2			258,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1587	Girls High School No2 Gilgit				
A01152	Personal pay	17,000	20,000	22,000	
A01153	Special pay	2,610,000	2,627,000	2,366,000	
A012	TOTAL ALLOWANCES	<u>16,897,000</u>	<u>20,688,000</u>	<u>20,788,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,443,000</u>	<u>18,785,000</u>	<u>19,530,000</u>	
A01202	House rent Allowance	3,043,000	4,030,000	4,088,000	
A01203	Conveyance allowance	3,532,000	3,478,000	4,041,000	
A0120D	Integrated Allowance	54,000	54,000	49,000	
A0120X	Ad - hoc Allowance - 2010	38,000			
A01211	Hill allowance	92,000	92,000	84,000	
A01216	Qualification allowance		79,000		
A01217	Medical allowance	2,171,000	2,160,000	1,928,000	
A01224	Entertainment allowance	4,000			
A01226	Computer allowance	2,000			
A0122M	Ad-hoc Relief Allowance-2016	2,909,000	2,869,000	2,581,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,577,000	3,639,000	3,378,000	
A01238	Charge allowance	18,000			
A0123G	Ad-hoc Relief Allowance-2018		2,381,000	3,378,000	
A01253	Science Teaching Allowance	3,000	3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,454,000</u>	<u>1,903,000</u>	<u>1,258,000</u>	
A01273	Honoraria	1,000	1,000	1,000	
A01274	Medical charges	200,000	708,000	100,000	
A01277	Contingent paid staff	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff	100,000	100,000	100,000	
A01289	Teaching Allowance	1,153,000	1,094,000	1,057,000	
A03	TOTAL OPERATING EXPENSES	<u>3,036,000</u>	<u>3,540,800</u>	<u>3,639,000</u>	
A032	TOTAL COMMUNICATIONS	<u>11,000</u>	<u>9,900</u>	<u>11,000</u>	
A03201	Postage and telegraph	1,000	900	1,000	
A03202	Telephone and trunk call	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Telephone and Trunk Calls		9,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1587	Girls High School No2 Gilgit				
A033	TOTAL UTILITIES		2,124,000	2,720,000	2,750,000
A03301	Gas				<u>731,000</u>
003	Heating Charges for Classrooms				<u>731,000</u>
A03303	Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				<u>9,000</u>
A03304	Hot and cold weather charges		<u>2,114,000</u>	<u>2,711,000</u>	<u>2,009,000</u>
001	Hot and Cold Weather Charges				<u>2,711,000</u>
003	Gilgit-Baltistan Weather Charges		<u>2,114,000</u>		<u>2,009,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	135,000	150,000
A03805	Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				<u>135,000</u>
A039	TOTAL GENERAL		751,000	675,900	728,000
A03901	Stationery		<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				<u>112,500</u>
A03902	Printing and publication		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03905	Newspapers periodicals and books		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03970	Others		<u>565,000</u>	<u>508,500</u>	<u>542,000</u>
001	Others		<u>100,000</u>	<u>508,500</u>	<u>100,000</u>
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>465,000</u>		<u>442,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,466,000	
A041	TOTAL PENSION		1,000	1,466,000	
A04106	Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,465,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			<u>1,465,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP		<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001	Cash Awards		50,000	27,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	40,500	45,000
Girls High School No2 Gilgit			59,998,000	66,020,700	65,371,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>40,758,000</u>	<u>35,200,000</u>	<u>33,752,000</u>
A011	TOTAL PAY	<u>51</u>	<u>51</u>	<u>29,330,000</u>	<u>23,811,000</u>	<u>22,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>17,032,000</u>	<u>14,618,000</u>	<u>10,445,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>15,263,000</u>	<u>13,156,000</u>	<u>9,065,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2		1,977,000
S013	Secondary School Teacher	(BPS-17)	9	9		5,984,000
T040	TGT/HM	(BPS-17)	2	2		1,104,000
A01103	Special pay			1,769,000	1,462,000	1,380,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>12,298,000</u>	<u>9,193,000</u>	<u>12,338,000</u>
A01151	Total Pay of Other Staff	<u>38</u>	<u>38</u>	<u>10,853,000</u>	<u>8,105,000</u>	<u>11,430,000</u>
D151	DM	(BPS-16)	2	2		937,000
O010	OT	(BPS-16)	2	2		970,000
P027	PET	(BPS-16)	3	3		1,463,000
T062	TUGT/	(BPS-16)	5	5		2,399,000
E011	Elementary School Teacher	(BPS-14)	12	12		3,711,000
L093	Lower Division Clerk	(BPS-11)	1	1		217,000
L012	Laboratory Assistant	(BPS-09)	1	1		140,000
L012	Laboratory Assistant	(BPS-07)	1	1		176,000
N006	Naib Qasid	(BPS-02)	6	6		927,000
G019	Grade-I	(BPS-01)	3	3		342,000
I003	Imam Masjid	(Fixed)	1	1		74,000
M057	Mosque Teacher	(Fixed)	1	1		74,000
A01152	Personal pay			15,000	5,000	
A01153	Special pay			1,286,000	939,000	778,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		11,428,000	11,389,000	10,969,000
A012-1	TOTAL REGULAR ALLOWANCES		10,170,000	10,295,000	10,173,000
A01202	House rent Allowance		1,561,000	1,757,000	1,597,000
A01203	Conveyance allowance		2,300,000	1,873,000	2,143,000
A0120D	Integrated Allowance		27,000	26,000	28,000
A0120X	Ad - hoc Allowance - 2010		43,000		
A01211	Hill allowance		40,000	28,000	23,000
A01217	Medical allowance		1,438,000	1,405,000	990,000
A01224	Entertainment allowance		21,000	13,000	11,000
A01226	Computer allowance		4,000		
A0122M	Ad-hoc Relief Allowance-2016		2,149,000	1,672,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017		2,573,000	2,127,000	1,935,000
A0123G	Ad-hoc Relief Allowance-2018			1,382,000	1,935,000
A01253	Science Teaching Allowance		13,000	12,000	11,000
A01264	Technical Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,258,000	1,094,000	796,000
A01274	Medical charges		350,000	350,000	100,000
A01277	Contingent paid staff		306,000	306,000	306,000
001	Contingent Paid Staff		306,000	306,000	306,000
A01289	Teaching Allowance		602,000	438,000	390,000
A03	TOTAL OPERATING EXPENSES		2,460,000	2,412,400	2,840,000
A032	TOTAL COMMUNICATIONS		51,000	45,900	51,000
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		45,000	40,500	45,000
001	Telephone and Trunk Calls			40,500	
A033	TOTAL UTILITIES		1,409,000	1,466,500	1,817,000
A03301	Gas				476,000
003	Heating Charges for Classrooms				476,000
A03303	Electricity		45,000	40,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1588	Boys High School Danyore				
001	Electricity		40,500		
A03304	Hot and cold weather charges	1,364,000	1,426,000	1,296,000	
001	Hot and Cold Weather Charges		1,426,000		
003	Gilgit-Baltistan Weather Charges	1,364,000		1,296,000	
A038	TOTAL TRAVEL & TRANSPORTATION	130,000	117,000	130,000	
A03805	Travelling allowance	130,000	117,000	130,000	
001	Travelling Allowance		117,000		
A039	TOTAL GENERAL	870,000	783,000	842,000	
A03901	Stationery	125,000	112,500	125,000	
001	Stationery		112,500		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	40,000	36,000	40,000	
001	Newspapers, Periodicals and Books	40,000	36,000	40,000	
A03970	Others	685,000	616,500	657,000	
001	Others	110,000	616,500	110,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	575,000		547,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	472,000		
A041	TOTAL PENSION	2,000	472,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R	1,000	471,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		471,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS		40,000	36,000	40,000
A061	TOTAL SCHOLARSHIP		40,000	36,000	40,000
A06103	Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards		40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	72,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	40,500	45,000
Boys High School Danyore			43,342,000	38,194,300	36,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,093,000</u>	<u>59,119,000</u>	<u>58,680,000</u>
A011	TOTAL PAY	<u>123</u>	<u>123</u>	<u>40,033,000</u>	<u>37,733,000</u>	<u>39,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>15,608,000</u>	<u>12,848,000</u>	<u>11,069,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>14,013,000</u>	<u>11,583,000</u>	<u>10,002,000</u>
H020	Headmaster (BPS-19)	1	1			923,000
H021	Headmaster/Assistant Headmaster (BPS-18)	2	2			1,826,000
I024	IT Teacher (BPS-17)	1	1			486,000
S013	Secondary School Teacher (BPS-17)	6	6			4,264,000
T040	TGT/HM (BPS-17)	2	2			1,548,000
H020	Headmaster (BPS-16)	3	3			955,000
A01103	Special pay			1,595,000	1,265,000	1,067,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>24,425,000</u>	<u>24,885,000</u>	<u>28,641,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>108</u>	<u>21,822,000</u>	<u>22,313,000</u>	<u>26,298,000</u>
D151	DM (BPS-16)	4	4			1,272,000
O010	OT (BPS-16)	3	3			924,000
P027	PET (BPS-16)	3	3			100,000
S106	SPTI (BPS-16)	2	2			421,000
T004	T.Inst. (BPS-16)	2	2			806,000
T035	TGST (BPS-16)	3	3			1,024,000
T038	TGT (BPS-16)	8	8			2,718,000
T062	TUGT/ (BPS-16)	5	5			2,091,000
E011	Elementary School Teacher (BPS-14)	50	50			12,408,000
U019	Upper Division Clerk (BPS-14)	1	1			248,000
L093	Lower Division Clerk (BPS-11)	3	3			486,000
L012	Laboratory Assistant (BPS-07)	3	3			527,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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					
L015	Laboratory Incharge	(BPS-07)	1	1		196,000
N006	Naib Qasid	(BPS-02)	9	9		1,740,000
G019	Grade-I	(BPS-01)	11	11		1,337,000
A01152	Personal pay			37,000	25,000	27,000
A01153	Special pay			2,566,000	2,547,000	2,316,000
A012	TOTAL ALLOWANCES			17,060,000	21,386,000	18,970,000
A012-1	TOTAL REGULAR ALLOWANCES			15,721,000	20,086,000	17,678,000
A01201	Senior post Allowance			7,000		
A01202	House rent Allowance			2,488,000	3,058,000	2,942,000
A01203	Conveyance allowance			3,957,000	3,365,000	4,158,000
A0120D	Integrated Allowance			26,000	56,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			84,000	35,000	
A0120X	Ad - hoc Allowance - 2010			19,000		
A01211	Hill allowance			93,000	95,000	86,000
A01217	Medical allowance			2,207,000	2,145,000	1,915,000
A01224	Entertainment allowance			25,000	13,000	11,000
A01226	Computer allowance			21,000	9,000	17,000
A01228	Orderly allowance			76,000		
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			3,036,000	2,682,000	2,368,000
A0122Y	Ad-hoc Relief Allowance 2017			3,550,000	3,424,000	3,076,000
A01236	Deputation allowance			74,000	32,000	
A01238	Charge allowance			39,000		
A0123G	Ad-hoc Relief Allowance-2018				2,197,000	3,064,000
A01242	Consolidation travelling allowance			8,000		
A01253	Science Teaching Allowance			10,000	270,000	14,000
A01270	Other				2,705,000	
001	Others				2,705,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,339,000	1,300,000	1,292,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			366,000	366,000	366,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
001	Contingent Paid Staff		366,000	366,000	366,000
A01289	Teaching Allowance		893,000	854,000	846,000
A03	TOTAL OPERATING EXPENSES		3,253,000	4,040,500	4,154,000
A032	TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		45,000	40,500	45,000
001	Telephone and Trunk Calls			40,500	
A033	TOTAL UTILITIES		2,198,000	3,091,000	3,125,000
A03301	Gas				1,034,000
003	Heating Charges for Classrooms				1,034,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		2,148,000	3,046,000	2,041,000
001	Hot and Cold Weather Charges			3,046,000	
003	Gilgit-Baltistan Weather Charges		2,148,000		2,041,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000
A03805	Travelling allowance		180,000	162,000	180,000
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		825,000	742,500	799,000
A03901	Stationery		140,000	126,000	140,000
001	Stationery			126,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		645,000	580,500	619,000
001	Others		120,000	580,500	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		525,000		499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1589	Boys High School Nomal				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	543,000	
A041	TOTAL PENSION		2,000	543,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	542,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			542,000	
A06	TOTAL TRANSFERS		45,000	40,500	45,000
A061	TOTAL SCHOLARSHIP		45,000	40,500	45,000
A06103	Cash awards		45,000	40,500	45,000
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	72,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1589 Boys High School Nomal					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
Boys High School Nomal			60,475,000	63,816,800	62,959,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			46,346,000	49,682,000	49,523,000
A011	TOTAL PAY	73	77	33,548,000	34,254,000	33,334,000
A011-1	TOTAL PAY OF OFFICERS	19	20	18,728,000	18,556,000	14,530,000
A01101	Total Basic Pay	19	20	16,783,000	16,665,000	12,857,000
H020	Headmaster (BPS-19)	1	1			923,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1		887,000
S013	Secondary School Teacher	(BPS-17)	13	13		9,219,000
T040	TGT/HM	(BPS-17)	1	1		1,043,000
H020	Headmaster (BPS-16)	3	4			785,000
A01102	Personal pay				10,000	26,000
A01103	Special pay			1,945,000	1,881,000	1,647,000
A011-2	TOTAL PAY OF OTHER STAFF	54	57	14,820,000	15,698,000	18,804,000
A01151	Total Pay of Other Staff	54	57	13,294,000	14,105,000	17,260,000
D151	DM (BPS-16)	6	6			2,254,000
I024	IT Teacher (BPS-16)	1	1			316,000
O010	OT (BPS-16)	4	4			1,846,000
P027	PET (BPS-16)	3	3			1,192,000
S106	SPTI (BPS-16)	3	3			1,158,000
T004	T.Inst. (BPS-16)	1	1			316,000
T035	TGST (BPS-16)	3	3			1,003,000
T038	TGT (BPS-16)	2	3			822,000
T062	TUGT/ (BPS-16)	3	3			1,383,000
E011	Elementary School Teacher (BPS-14)	14	15			4,305,000
U019	Upper Division Clerk (BPS-14)	1	1			273,000
L012	Laboratory Assistant (BPS-09)	1	1			149,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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		405,000
N006	Naib Qasid	(BPS-02)	8	8		931,000
G019	Grade-I	(BPS-01)	3	4		907,000
A01152	Personal pay				5,000	14,000
A01153	Special pay			1,526,000	1,588,000	1,530,000
A012	TOTAL ALLOWANCES			12,798,000	15,428,000	16,189,000
A012-1	TOTAL REGULAR ALLOWANCES			11,722,000	14,362,000	15,219,000
A01202	House rent Allowance			1,723,000	2,315,000	2,453,000
A01203	Conveyance allowance			2,692,000	2,685,000	3,088,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A01211	Hill allowance			48,000	48,000	45,000
A01217	Medical allowance			1,635,000	1,639,000	1,507,000
A01224	Entertainment allowance			47,000	18,000	17,000
A01226	Computer allowance			4,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			2,456,000	2,456,000	2,229,000
A0122Y	Ad-hoc Relief Allowance 2017			2,991,000	3,068,000	2,890,000
A01236	Deputation allowance			99,000	89,000	81,000
A01238	Charge allowance			9,000		
A0123G	Ad-hoc Relief Allowance-2018				2,021,000	2,890,000
A01253	Science Teaching Allowance			3,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,076,000	1,066,000	970,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			228,000	228,000	228,000
001	Contingent Paid Staff			228,000	228,000	228,000
A01289	Teaching Allowance			648,000	638,000	642,000
A03	TOTAL OPERATING EXPENSES			2,564,000	3,112,000	3,222,000
A032	TOTAL COMMUNICATIONS			45,000	20,500	45,000
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			40,000	16,000	40,000
001	Telephone and Trunk Calls				16,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1590	Boys High School Rahimabad				
A033	TOTAL UTILITIES		<u>1,564,000</u>	<u>2,232,000</u>	<u>2,242,000</u>
A03301	Gas				<u>754,000</u>
003	Heating Charges for Classrooms				<u>754,000</u>
A03303	Electricity	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Electricity		<u>36,000</u>		
A03304	Hot and cold weather charges	<u>1,524,000</u>	<u>2,196,000</u>	<u>1,448,000</u>	
001	Hot and Cold Weather Charges		<u>2,196,000</u>		
003	Gilgit-Baltistan Weather Charges	<u>1,524,000</u>			<u>1,448,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03402	Rent for office building	<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
001	Rent for Office Building	<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001	Travelling Allowance		<u>162,000</u>		
A039	TOTAL GENERAL		<u>715,000</u>	<u>643,500</u>	<u>695,000</u>
A03901	Stationery	<u>135,000</u>	<u>121,500</u>	<u>135,000</u>	
001	Stationery		<u>121,500</u>		
A03902	Printing and publication	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A03970	Others	<u>530,000</u>	<u>477,000</u>	<u>510,000</u>	
001	Others	<u>115,000</u>	<u>477,000</u>	<u>115,000</u>	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	<u>415,000</u>			<u>395,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,132,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>3,132,000</u>	
A04106	Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A04114	Superannuation Encashment of L.P.R		<u>3,131,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		3,131,000		
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture			40,500	
Boys High School Rahimabad			49,047,000	56,030,400	52,880,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,336,000</u>	<u>17,904,000</u>	<u>17,947,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>12,497,000</u>	<u>12,350,000</u>	<u>12,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,738,000</u>	<u>9,518,000</u>	<u>6,618,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>8,665,000</u>	<u>8,565,000</u>	<u>5,757,000</u>
H020	Headmaster (BPS-19)	1	1			884,000
S013	Secondary School Teacher (BPS-17)	5	5			3,105,000
T040	TGT/HM (BPS-17)	2	2			1,768,000
A01102	Personal pay			44,000		
A01103	Special pay			1,029,000	953,000	861,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>2,759,000</u>	<u>2,832,000</u>	<u>5,746,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>2,469,000</u>	<u>2,542,000</u>	<u>5,485,000</u>
D151	DM (BPS-16)	1	1			474,000
O010	OT (BPS-16)	1	1			491,000
P027	PET (BPS-16)	1	1			474,000
T004	T.Inst. (BPS-16)	1	1			491,000
T061	TUGT (BPS-16)	2	2			1,145,000
E011	Elementary School Teacher (BPS-14)	6	6			1,572,000
U019	Upper Division Clerk (BPS-14)	1	1			283,000
N006	Naib Qasid (BPS-02)	4	4			555,000
A01153	Special pay			290,000	290,000	261,000
A012	TOTAL ALLOWANCES			<u>4,839,000</u>	<u>5,554,000</u>	<u>5,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,552,000</u>	<u>5,267,000</u>	<u>5,296,000</u>
A01202	House rent Allowance			724,000	909,000	910,000
A01203	Conveyance allowance			1,015,000	1,035,000	996,000
A0120D	Integrated Allowance			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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A0120X	Ad - hoc Allowance - 2010		171,000		
A01211	Hill allowance		14,000	14,000	13,000
A01217	Medical allowance		590,000	574,000	518,000
A01224	Entertainment allowance		12,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016		907,000	873,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017		1,104,000	1,111,000	1,022,000
A0123G	Ad-hoc Relief Allowance-2018			724,000	1,022,000
A01253	Science Teaching Allowance		7,000	7,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		287,000	287,000	287,000
A01274	Medical charges		80,000	80,000	80,000
A01289	Teaching Allowance		207,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES		1,194,000	1,272,400	1,355,000
A032	TOTAL COMMUNICATIONS		46,000	41,400	46,000
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		568,000	709,000	729,000
A03301	Gas				<u>186,000</u>
003	Heating Charges for Classrooms				186,000
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>518,000</u>	<u>664,000</u>	<u>493,000</u>
001	Hot and Cold Weather Charges			664,000	
003	Gilgit-Baltistan Weather Charges		518,000		493,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A039	TOTAL GENERAL		400,000	360,000	400,000
A03901	Stationery		90,000	81,000	90,000
001	Stationery			81,000	
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		25,000	22,500	25,000
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03970	Others		260,000	234,000	260,000
001	Others		60,000	234,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,048,000	
A041	TOTAL PENSION		1,000	1,048,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,047,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,047,000	
A06	TOTAL TRANSFERS		45,000	40,500	45,000
A061	TOTAL SCHOLARSHIP		45,000	40,500	45,000
A06103	Cash awards		45,000	40,500	45,000
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	58,500	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Furniture and Fixture			27,000		
Boys High School Oshikhandass		18,642,000	20,324,300	19,412,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			40,187,000	42,487,000	41,777,000
A011	TOTAL PAY	72	72	28,870,000	29,197,000	27,968,000
A011-1	TOTAL PAY OF OFFICERS	14	14	15,214,000	15,225,000	11,772,000
A01101	Total Basic Pay	14	14	13,622,000	13,705,000	10,454,000
H020	Headmaster (BPS-19)	1	1			890,000
I001	I.T Teacher (BPS-17)	1	1			691,000
S013	Secondary School Teacher (BPS-17)	9	9			6,437,000
T040	TGT/HM (BPS-17)	3	3			2,436,000
A01103	Special pay			1,592,000	1,520,000	1,318,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	13,656,000	13,972,000	16,196,000
A01151	Total Pay of Other Staff	58	58	12,177,000	12,521,000	14,891,000
D151	DM (BPS-16)	3	3			946,000
O010	OT (BPS-16)	1	1			297,000
P027	PET (BPS-16)	3	3			864,000
T004	T.Inst. (BPS-16)	1	1			428,000
T062	TUGT/ (BPS-16)	5	5			2,301,000
E011	Elementary School Teacher (BPS-14)	23	23			6,278,000
U019	Upper Division Clerk (BPS-14)	1	1			273,000
L093	Lower Division Clerk (BPS-11)	2	2			378,000
O010	OT (BPS-09)	1	1			297,000
L012	Laboratory Assistant (BPS-07)	4	4			675,000
L015	Laboratory Incharge (BPS-07)	1	1			208,000
N006	Naib Qasid (BPS-02)	12	12			1,820,000
N006	Naib Qasid (BPS-01)	1	1			126,000
A01153	Special pay			1,479,000	1,451,000	1,305,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		11,317,000	13,290,000	13,809,000
A012-1	TOTAL REGULAR ALLOWANCES		10,545,000	12,520,000	13,048,000
A01202	House rent Allowance		1,724,000	2,148,000	2,117,000
A01203	Conveyance allowance		2,394,000	2,363,000	2,893,000
A0120D	Integrated Allowance		15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010		201,000	8,000	
A01211	Hill allowance		62,000	58,000	51,000
A01217	Medical allowance		1,507,000	1,496,000	1,316,000
A01224	Entertainment allowance		12,000	12,000	11,000
A01226	Computer allowance		25,000	48,000	25,000
A0122C	Adhoc Relief Allowance - 2015		6,000		
A0122M	Ad-hoc Relief Allowance-2016		2,125,000	2,072,000	1,839,000
A0122Y	Ad-hoc Relief Allowance 2017		2,473,000	2,590,000	2,391,000
A0123G	Ad-hoc Relief Allowance-2018			1,709,000	2,391,000
A01253	Science Teaching Allowance		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		772,000	770,000	761,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		129,000	129,000	129,000
001	Contingent Paid Staff		129,000	129,000	129,000
A01289	Teaching Allowance		563,000	561,000	552,000
A03	TOTAL OPERATING EXPENSES		2,370,000	2,829,000	2,828,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		1,535,000	2,077,500	2,011,000
A03301	Gas				550,000
003	Heating Charges for Classrooms				550,000
A03303	Electricity		55,000	49,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	Electricity		49,500		
A03304	Hot and cold weather charges	1,480,000	2,028,000	1,406,000	
001	Hot and Cold Weather Charges		2,028,000		
003	Gilgit-Baltistan Weather Charges	1,480,000		1,406,000	
A038	TOTAL TRAVEL & TRANSPORTATION	180,000	162,000	180,000	
A03805	Travelling allowance	180,000	162,000	180,000	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	600,000	540,000	582,000	
A03901	Stationery	100,000	90,000	100,000	
001	Stationery		90,000		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	30,000	27,000	30,000	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	450,000	405,000	432,000	
001	Others	80,000	405,000	80,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	370,000		352,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,156,000		
A041	TOTAL PENSION	1,000	1,156,000		
A04106	Reimbursement of medical charges to pensioners	1,000	603,000		
A04114	Superannuation Encashment of L.P.R		553,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		553,000		
A06	TOTAL TRANSFERS	45,000	40,500	45,000	
A061	TOTAL SCHOLARSHIP	45,000	40,500	45,000	
A06103	Cash awards	45,000	40,500	45,000	
001	Cash Awards	45,000	40,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1600 Boys High School Jalalabad					
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		35,000		31,500	35,000
001 Machinery and Equipment		35,000		31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture		35,000		31,500	35,000
Boys High School Jalalabad		42,674,000		46,576,400	44,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>42,827,000</u>	<u>43,035,000</u>	<u>44,701,000</u>
A011	TOTAL PAY	98	98	<u>29,663,000</u>	<u>28,597,000</u>	<u>29,816,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>5,956,000</u>	<u>5,070,000</u>	<u>9,894,000</u>
A01101	Total Basic Pay	20	20	<u>5,348,000</u>	<u>4,574,000</u>	<u>9,447,000</u>
H020	Headmaster (BPS-19)	1	1			686,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2		917,000
S013	Secondary School Teacher	(BPS-17)	13	13		6,187,000
T040	TGT/HM	(BPS-17)	2	2		955,000
H020	Headmaster (BPS-16)	2	2			702,000
A01103	Special pay			608,000	496,000	447,000
A011-2	TOTAL PAY OF OTHER STAFF	78	78	<u>23,707,000</u>	<u>23,527,000</u>	<u>19,922,000</u>
A01151	Total Pay of Other Staff	78	78	<u>21,066,000</u>	<u>20,885,000</u>	<u>17,757,000</u>
D151	DM (BPS-16)	4	4			1,203,000
I024	IT Teacher (BPS-16)	1	1			276,000
O010	OT (BPS-16)	2	2			541,000
P027	PET (BPS-16)	3	3			766,000
S106	SPTI (BPS-16)	1	1			228,000
T035	TGST (BPS-16)	2	2			760,000
T038	TGT (BPS-16)	3	3			913,000
T062	TUGT/ (BPS-16)	3	3			981,000
E011	Elementary School Teacher (BPS-14)	34	34			8,167,000
L093	Lower Division Clerk (BPS-11)	2	2			385,000
L015	Laboratory Incharge (BPS-07)	2	2			342,000
N006	Naib Qasid (BPS-02)	14	14			2,354,000
G019	Grade-I (BPS-01)	7	7			841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01152	Personal pay	15,000	16,000	18,000	
A01153	Special pay	2,626,000	2,626,000	2,147,000	
A012	TOTAL ALLOWANCES	13,164,000	14,438,000	14,885,000	
A012-1	TOTAL REGULAR ALLOWANCES	12,328,000	12,827,000	14,069,000	
A01202	House rent Allowance	1,772,000	2,128,000	2,503,000	
A01203	Conveyance allowance	3,318,000	2,636,000	3,325,000	
A0120D	Integrated Allowance	61,000	60,000	63,000	
A0120X	Ad - hoc Allowance - 2010	535,000	41,000		
A01211	Hill allowance	77,000	79,000	78,000	
A01216	Qualification allowance		94,000	54,000	
A01217	Medical allowance	1,717,000	1,644,000	1,541,000	
A0121A	Ad - hoc Allowance - 2011	37,000			
A0121M	Adhoc Relief Allowance - 2012	68,000			
A0121T	Adhoc Relief Allowance 2013	19,000			
A0121Z	Adhoc Relief Allowance-2014	13,000			
A01226	Computer allowance	12,000			
A0122M	Ad-hoc Relief Allowance-2016	2,155,000	1,995,000	1,820,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,509,000	2,521,000	2,358,000	
A01238	Charge allowance	25,000			
A0123G	Ad-hoc Relief Allowance-2018		1,626,000	2,324,000	
A01244	Adhoc relief	7,000			
A01253	Science Teaching Allowance	3,000	3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	836,000	1,611,000	816,000	
A01274	Medical charges	80,000	80,000	80,000	
A01278	Leave salary		774,000		
A01289	Teaching Allowance	756,000	757,000	736,000	
A03	TOTAL OPERATING EXPENSES	2,741,000	3,886,100	3,983,000	
A032	TOTAL COMMUNICATIONS	44,000	39,600	44,000	
A03201	Postage and telegraph	4,000	3,600	4,000	
A03202	Telephone and trunk call	40,000	36,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1601	Boys High School Sassi Haramosh				
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		<u>1,542,000</u>	<u>2,807,000</u>	<u>2,817,000</u>
A03301	Gas				<u>1,350,000</u>
003	Heating Charges for Classrooms				1,350,000
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity			27,000	
A03304	Hot and cold weather charges		<u>1,512,000</u>	<u>2,780,000</u>	<u>1,437,000</u>
001	Hot and Cold Weather Charges			2,780,000	
003	Gilgit-Baltistan Weather Charges		1,512,000		1,437,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		<u>975,000</u>	<u>877,500</u>	<u>942,000</u>
A03901	Stationery		<u>145,000</u>	<u>130,500</u>	<u>145,000</u>
001	Stationery			130,500	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		<u>780,000</u>	<u>702,000</u>	<u>747,000</u>
001	Others		120,000	702,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		660,000		627,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture			40,500	
Boys High School Sassi Haramosh			45,697,000	47,037,500	48,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>27,223,000</u>	<u>26,482,000</u>	<u>28,630,000</u>
A011	TOTAL PAY	50	50	<u>19,475,000</u>	<u>18,071,000</u>	<u>18,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>9,653,000</u>	<u>8,636,000</u>	<u>7,940,000</u>
A01101	Total Basic Pay	10	10	<u>8,646,000</u>	<u>7,759,000</u>	<u>7,114,000</u>
H020	Headmaster (BPS-19)	1	1			1,088,000
S013	Secondary School Teacher (BPS-17)	6	6			4,190,000
T040	TGT/HM (BPS-17)	2	2			1,605,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			1,007,000	877,000	826,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>9,822,000</u>	<u>9,435,000</u>	<u>10,836,000</u>
A01151	Total Pay of Other Staff	40	40	<u>8,771,000</u>	<u>8,486,000</u>	<u>9,595,000</u>
D151	DM (BPS-16)	2	2			798,000
O010	OT (BPS-16)	2	2			707,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	1	1			231,000
T038	TGT (BPS-16)	2	2			730,000
T061	TUGT (BPS-16)	2	2			838,000
E011	Elementary School Teacher (BPS-14)	17	17			4,063,000
U019	Upper Division Clerk (BPS-14)	1	1			286,000
L093	Lower Division Clerk (BPS-11)	1	1			161,000
N006	Naib Qasid (BPS-02)	8	8			1,301,000
G019	Grade-I (BPS-01)	1	1			119,000
I003	Imam Masjid (Fixed)	1	1			65,000
M057	Mosque Teacher (Fixed)	1	1			65,000
A01152	Personal pay			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01153	Special pay	1,046,000	949,000	1,241,000	
A012	TOTAL ALLOWANCES	7,748,000	8,411,000	9,854,000	
A012-1	TOTAL REGULAR ALLOWANCES	7,258,000	7,990,000	9,384,000	
A01202	House rent Allowance	1,252,000	1,469,000	1,837,000	
A01203	Conveyance allowance	1,629,000	1,606,000	2,133,000	
A0120D	Integrated Allowance	22,000	18,000	17,000	
A0120X	Ad - hoc Allowance - 2010	53,000	31,000		
A01211	Hill allowance	40,000	37,000	36,000	
A01216	Qualification allowance			54,000	
A01217	Medical allowance	1,059,000	943,000	925,000	
A0121T	Adhoc Relief Allowance 2013	3,000	3,000		
A01224	Entertainment allowance	25,000	19,000	17,000	
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000		
A0122M	Ad-hoc Relief Allowance-2016	1,411,000	1,274,000	1,215,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,694,000	1,594,000	1,575,000	
A01236	Deputation allowance	25,000	12,000		
A01238	Charge allowance	41,000			
A0123G	Ad-hoc Relief Allowance-2018		980,000	1,575,000	
A01253	Science Teaching Allowance	1,000	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	490,000	421,000	470,000	
A01274	Medical charges	80,000	80,000	80,000	
A01289	Teaching Allowance	410,000	341,000	390,000	
A03	TOTAL OPERATING EXPENSES	2,073,000	2,418,500	2,570,000	
A032	TOTAL COMMUNICATIONS	15,000	13,500	15,000	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	10,000	9,000	10,000	
001	Telephone and Trunk Calls		9,000		
A033	TOTAL UTILITIES	923,000	1,383,500	1,452,000	
A03301	Gas			574,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
003 Heating Charges for Classrooms					574,000
A03303 Electricity	15,000		13,500		15,000
001 Electricity			13,500		
A03304 Hot and cold weather charges	908,000		1,370,000		863,000
001 Hot and Cold Weather Charges			1,370,000		
003 Gilgit-Baltistan Weather Charges	908,000				863,000
A038 TOTAL TRAVEL & TRANSPORTATION	180,000		162,000		180,000
A03805 Travelling allowance	180,000		162,000		180,000
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL	955,000		859,500		923,000
A03901 Stationery	150,000		135,000		150,000
001 Stationery			135,000		
A03902 Printing and publication	25,000		22,500		25,000
A03905 Newspapers periodicals and books	30,000		27,000		30,000
001 Newspapers, Periodicals and Books	30,000		27,000		30,000
A03970 Others	750,000		675,000		718,000
001 Others	100,000		675,000		100,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	650,000				618,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000		705,000		
A041 TOTAL PENSION	1,000		705,000		
A04106 Reimbursement of medical charges to pensioners	1,000		1,000		
A04114 Superannuation Encashment of L.P.R			704,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			704,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000		2,401,000		
A052 TOTAL GRANTS-DOMESTIC	1,000		2,401,000		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000		2,401,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS		45,000	40,500	45,000
A061	TOTAL SCHOLARSHIP		45,000	40,500	45,000
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	76,500	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	45,000	50,000
Boys High School Demote Sai			29,429,000	32,124,400	31,330,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglete Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,099,000</u>	<u>38,362,000</u>	<u>46,142,000</u>
A011	TOTAL PAY	<u>100</u>	<u>101</u>	<u>26,983,000</u>	<u>25,700,000</u>	<u>33,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>14,143,000</u>	<u>12,240,000</u>	<u>16,246,000</u>
A01101	Total Basic Pay	<u>31</u>	<u>31</u>	<u>12,675,000</u>	<u>11,017,000</u>	<u>15,328,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
P051	Principal (BPS-18)	1	1			464,000
D156	DPE (BPS-17)	1	1			368,000
I024	IT Teacher (BPS-17)	1	1			666,000
L050	Lecturer (BPS-17)	17	17			6,777,000
L077	Librarian (BPS-17)	1	1			368,000
S013	Secondary School Teacher (BPS-17)	5	5			3,924,000
S147	Superintendent (BPS-17)	1	1			368,000
T040	TGT/HM (BPS-17)	2	2			1,470,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			1,468,000	1,223,000	918,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>70</u>	<u>12,840,000</u>	<u>13,460,000</u>	<u>17,280,000</u>
A01151	Total Pay of Other Staff	<u>69</u>	<u>70</u>	<u>11,450,000</u>	<u>12,049,000</u>	<u>15,868,000</u>
A009	Accountant (BPS-16)	1	1			477,000
A068	Assistant (BPS-16)	1	1			477,000
D151	DM (BPS-16)	2	2			461,000
O010	OT (BPS-16)	3	3			756,000
P027	PET (BPS-16)	1	1			291,000
T004	T.Inst. (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	1	1			231,000
T038	TGT (BPS-16)	3	3			1,053,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Jiglotle Sai					
T062	TUGT/	(BPS-16)	5	5		2,243,000
E011	Elementary School Teacher	(BPS-14)	20	20		5,355,000
U019	Upper Division Clerk	(BPS-14)	1	1		198,000
L012	Laboratory Assistant	(BPS-09)	3	4		419,000
L078	Library Assistant	(BPS-09)	1	1		140,000
L015	Laboratory Incharge	(BPS-07)	1	1		132,000
L033	LDC/Assistant Warden	(BPS-07)	2	2		312,000
D159	Driver	(BPS-04)	1	1		125,000
N006	Naib Qasid	(BPS-02)	9	9		1,504,000
G019	Grade-I	(BPS-01)	13	13		1,463,000
A01152	Personal pay				1,000	5,000
A01153	Special pay			1,390,000	1,410,000	1,407,000
A012	TOTAL ALLOWANCES			11,116,000	12,662,000	12,616,000
A012-1	TOTAL REGULAR ALLOWANCES			10,364,000	11,934,000	11,885,000
A01202	House rent Allowance			1,657,000	2,044,000	1,979,000
A01203	Conveyance allowance			2,530,000	2,415,000	2,614,000
A0120D	Integrated Allowance			62,000	62,000	56,000
A0120X	Ad - hoc Allowance - 2010			93,000	10,000	
A01211	Hill allowance			57,000	61,000	58,000
A01216	Qualification allowance			16,000	25,000	
A01217	Medical allowance			1,552,000	1,533,000	1,356,000
A0121M	Adhoc Relief Allowance - 2012			4,000		
A0121T	Adhoc Relief Allowance 2013			10,000		
A0121Z	Adhoc Relief Allowance-2014			10,000		
A01224	Entertainment allowance			12,000	12,000	6,000
A01226	Computer allowance			24,000	22,000	17,000
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Ad-hoc Relief Allowance-2016			1,963,000	1,940,000	1,614,000
A0122Y	Ad-hoc Relief Allowance 2017			2,342,000	2,342,000	2,088,000
A01238	Charge allowance			20,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,461,000	2,088,000
A01253	Science Teaching Allowance			5,000	6,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1603	Boys High School Jiglotle Sai				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		752,000	728,000	731,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001	Contingent Paid Staff		162,000	162,000	162,000
A01289	Teaching Allowance		510,000	486,000	489,000
A03	TOTAL OPERATING EXPENSES		2,278,000	2,975,000	2,978,000
A032	TOTAL COMMUNICATIONS		20,000	18,000	20,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		1,378,000	2,165,000	2,100,000
A03301	Gas				<u>789,000</u>
003	Heating Charges for Classrooms				789,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>1,358,000</u>	<u>2,147,000</u>	<u>1,291,000</u>
001	Hot and Cold Weather Charges			2,147,000	
003	Gilgit-Baltistan Weather Charges		1,358,000		1,291,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		700,000	630,000	678,000
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1603	Boys High School Joglete Sai				
A03970	Others		<u>540,000</u>	<u>486,000</u>	<u>518,000</u>
001	Others		100,000	486,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		440,000		418,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,753,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>1,753,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,752,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,752,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1603 Boys High School Joglete Sai					
001 Furniture and Fixture				36,000	
Boys High School Joglete Sai			40,500,000	43,198,900	49,240,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>54,311,000</u>	<u>57,875,000</u>	<u>60,652,000</u>
A011	TOTAL PAY	<u>135</u>	<u>135</u>	<u>38,182,000</u>	<u>38,927,000</u>	<u>40,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>13,625,000</u>	<u>14,065,000</u>	<u>10,013,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>18</u>	<u>12,098,000</u>	<u>12,585,000</u>	<u>8,630,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			464,000
S013	Secondary School Teacher (BPS-17)	13	13			5,947,000
T040	TGT/HM (BPS-17)	2	2			1,528,000
H020	Headmaster (BPS-16)	2	2			691,000
A01102	Personal pay				13,000	32,000
A01103	Special pay			1,527,000	1,467,000	1,351,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117</u>	<u>117</u>	<u>24,557,000</u>	<u>24,862,000</u>	<u>30,827,000</u>
A01151	Total Pay of Other Staff	<u>117</u>	<u>117</u>	<u>21,792,000</u>	<u>22,253,000</u>	<u>28,508,000</u>
D151	DM (BPS-16)	5	5			1,878,000
I024	IT Teacher (BPS-16)	1	1			354,000
O010	OT (BPS-16)	2	2			467,000
P027	PET (BPS-16)	3	3			747,000
S106	SPTI (BPS-16)	2	2			484,000
T035	TGST (BPS-16)	5	5			1,668,000
T038	TGT (BPS-16)	8	8			2,828,000
T062	TUGT/ (BPS-16)	6	6			2,653,000
E011	Elementary School Teacher (BPS-14)	50	50			12,565,000
U019	Upper Division Clerk (BPS-14)	2	2			507,000
L012	Laboratory Assistant (BPS-09)	2	2			271,000
L012	Laboratory Assistant (BPS-07)	3	3			447,000
L015	Laboratory Incharge (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	16	16			2,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
G019	Grade-I	(BPS-01)	9	9		615,000
I003	Imam Masjid	(Fixed)	1	1		6,000
M057	Mosque Teacher	(Fixed)	1	1		6,000
A01152	Personal pay			5,000	6,000	9,000
A01153	Special pay			2,688,000	2,531,000	2,245,000
A01156	Total Pay of contract staff			<u>72,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES			<u>16,129,000</u>	<u>18,948,000</u>	<u>19,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,801,000</u>	<u>17,599,000</u>	<u>18,392,000</u>
A01202	House rent Allowance			2,174,000	2,864,000	2,941,000
A01203	Conveyance allowance			3,874,000	3,732,000	4,203,000
A0120D	Integrated Allowance			74,000	75,000	69,000
A0120K	Special Judicial Allowance					1,000
A0120X	Ad - hoc Allowance - 2010			266,000	122,000	
A01211	Hill allowance			102,000	105,000	94,000
A01217	Medical allowance			2,159,000	2,223,000	2,035,000
A0122C	Adhoc Relief Allowance - 2015			8,000		
A0122M	Ad-hoc Relief Allowance-2016			2,787,000	2,788,000	2,501,000
A0122Y	Ad-hoc Relief Allowance 2017			3,254,000	3,423,000	3,274,000
A01238	Charge allowance			89,000		
A0123G	Ad-hoc Relief Allowance-2018				2,267,000	3,274,000
A01242	Consolidation travelling allowance			9,000		
A01253	Science Teaching Allowance			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,328,000</u>	<u>1,349,000</u>	<u>1,420,000</u>
A01274	Medical charges			50,000	50,000	100,000
A01277	Contingent paid staff			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
001	Contingent Paid Staff			336,000	336,000	336,000
A01289	Teaching Allowance			942,000	963,000	984,000
A03	TOTAL OPERATING EXPENSES			<u>3,533,000</u>	<u>5,142,300</u>	<u>5,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>46,800</u>	<u>52,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03201	Postage and telegraph	7,000	6,300	7,000	
A03202	Telephone and trunk call	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Telephone and Trunk Calls		40,500		
A033	TOTAL UTILITIES	<u>2,111,000</u>	<u>3,862,500</u>	<u>3,772,000</u>	
A03301	Gas				<u>1,764,000</u>
003	Heating Charges for Classrooms				1,764,000
A03303	Electricity	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Electricity		40,500		
A03304	Hot and cold weather charges	<u>2,066,000</u>	<u>3,822,000</u>	<u>1,963,000</u>	
001	Hot and Cold Weather Charges		3,822,000		
003	Gilgit-Baltistan Weather Charges	2,066,000			1,963,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805	Travelling allowance	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	<u>1,190,000</u>	<u>1,071,000</u>	<u>1,149,000</u>	
A03901	Stationery	<u>165,000</u>	<u>148,500</u>	<u>165,000</u>	
001	Stationery		148,500		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	<u>975,000</u>	<u>877,500</u>	<u>934,000</u>	
001	Others	155,000	877,500	155,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	820,000		779,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>547,000</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>547,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>546,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		546,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS		40,000	36,000	40,000
A061	TOTAL SCHOLARSHIP		40,000	36,000	40,000
A06103	Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards		40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	85,500	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	54,000	60,000
A13201	Furniture and Fixtures		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture			54,000	
Boys High School Datuchi			57,982,000	63,686,700	65,940,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1651 Police Public School & Colleges GB, Gilg					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>3,520,000</u>	<u>4,020,000</u>	<u>3,520,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,520,000</u>	<u>4,020,000</u>	<u>3,520,000</u>
A05270 To Others			<u>3,520,000</u>	<u>4,020,000</u>	<u>3,520,000</u>
001 To Others			3,520,000	4,020,000	3,520,000
Police Public School & Colleges GB, Gilg			3,520,000	4,020,000	3,520,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>42,293,000</u>	<u>46,962,000</u>	<u>45,674,000</u>
A011	TOTAL PAY	92	94	<u>29,638,000</u>	<u>31,320,000</u>	<u>29,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>7,517,000</u>	<u>7,725,000</u>	<u>3,609,000</u>
A01101	Total Basic Pay	5	5	<u>6,737,000</u>	<u>6,942,000</u>	<u>2,902,000</u>
H023	Headmistress (BPS-19)	1	1			1,021,000
D134	District Attorney (BPS-18)	1				
H020	Headmaster (BPS-17)		1			90,000
S013	Secondary School Teacher (BPS-17)	2	2			1,380,000
H020	Headmaster (BPS-16)	1	1			411,000
A01103	Special pay			780,000	783,000	707,000
A011-2	TOTAL PAY OF OTHER STAFF	87	89	<u>22,121,000</u>	<u>23,595,000</u>	<u>26,282,000</u>
A01151	Total Pay of Other Staff	87	89	<u>19,785,000</u>	<u>21,156,000</u>	<u>24,162,000</u>
D151	DM (BPS-16)	2	2			660,000
O010	OT (BPS-16)	1	1			362,000
S106	SPTI (BPS-16)	1	1			378,000
T035	TGST (BPS-16)	1	2			1,216,000
T038	TGT (BPS-16)	5	5			2,186,000
T061	TUGT (BPS-16)	3	3			1,216,000
E011	Elementary School Teacher (BPS-14)	59	60			16,100,000
D021	Data Entry Operator (BPS-12)	1				
L093	Lower Division Clerk (BPS-11)	2	2			331,000
L012	Laboratory Assistant (BPS-09)	1	2			182,000
G021	Grade-II (BPS-02)	1	1			90,000
N006	Naib Qasid (BPS-02)	5	5			830,000
G019	Grade-I (BPS-01)	4	5			611,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
N006	Naib Qasid	(BPS-01)	1		
A01152	Personal pay		27,000	18,000	14,000
A01153	Special pay		2,309,000	2,421,000	2,106,000
A012	TOTAL ALLOWANCES		12,655,000	15,642,000	15,783,000
A012-1	TOTAL REGULAR ALLOWANCES		11,643,000	14,644,000	14,810,000
A01202	House rent Allowance		2,297,000	3,152,000	2,976,000
A01203	Conveyance allowance		2,747,000	2,684,000	3,038,000
A0120D	Integrated Allowance		36,000	32,000	27,000
A0120X	Ad - hoc Allowance - 2010		28,000	24,000	
A01211	Hill allowance		81,000	82,000	74,000
A01216	Qualification allowance			39,000	54,000
A01217	Medical allowance		1,690,000	1,739,000	1,547,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012			4,000	
A0121T	Adhoc Relief Allowance 2013			1,000	
A01224	Entertainment allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Ad-hoc Relief Allowance-2016		2,137,000	2,212,000	1,960,000
A0122Y	Ad-hoc Relief Allowance 2017		2,621,000	2,795,000	2,564,000
A0123G	Ad-hoc Relief Allowance-2018			1,869,000	2,564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,012,000	998,000	973,000
A01274	Medical charges		100,000	100,000	100,000
A01289	Teaching Allowance		912,000	898,000	873,000
A03	TOTAL OPERATING EXPENSES		2,459,000	2,877,700	2,845,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,556,000	2,065,000	1,967,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>487,000</u>
003 Heating Charges for Classrooms					<u>487,000</u>
A03303 Electricity	<u>20,000</u>		<u>18,000</u>		<u>20,000</u>
001 Electricity			<u>18,000</u>		
A03304 Hot and cold weather charges	<u>1,536,000</u>		<u>2,047,000</u>		<u>1,460,000</u>
001 Hot and Cold Weather Charges			<u>2,047,000</u>		
003 Gilgit-Baltistan Weather Charges	<u>1,536,000</u>				<u>1,460,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION	<u>101,000</u>		<u>90,900</u>		<u>101,000</u>
A03805 Travelling allowance	<u>100,000</u>		<u>90,000</u>		<u>100,000</u>
001 Travelling Allowance			<u>90,000</u>		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>		<u>900</u>		<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	<u>1,000</u>		<u>900</u>		<u>1,000</u>
A039 TOTAL GENERAL	<u>780,000</u>		<u>702,000</u>		<u>755,000</u>
A03901 Stationery	<u>130,000</u>		<u>117,000</u>		<u>130,000</u>
001 Stationery			<u>117,000</u>		
A03902 Printing and publication	<u>15,000</u>		<u>13,500</u>		<u>15,000</u>
A03905 Newspapers periodicals and books	<u>5,000</u>		<u>4,500</u>		<u>5,000</u>
001 Newspapers, Periodicals and Books	<u>5,000</u>		<u>4,500</u>		<u>5,000</u>
A03970 Others	<u>630,000</u>		<u>567,000</u>		<u>605,000</u>
001 Others	<u>120,000</u>		<u>567,000</u>		<u>120,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	<u>510,000</u>				<u>485,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>		<u>318,000</u>		
A041 TOTAL PENSION	<u>1,000</u>		<u>318,000</u>		
A04106 Reimbursement of medical charges to pensioners	<u>1,000</u>		<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>317,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>317,000</u>		
A06 TOTAL TRANSFERS	<u>55,000</u>		<u>29,500</u>		<u>55,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A061	TOTAL SCHOLARSHIP		55,000	29,500	55,000
A06103	Cash awards		55,000	29,500	55,000
001	Cash Awards		55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	72,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
A13201	Furniture and Fixtures		45,000	40,500	45,000
001	Furniture and Fixture		45,000	40,500	45,000
Girls High School Jutial Gilgit			44,889,000	50,260,100	48,654,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>38,886,000</u>	<u>40,957,000</u>	<u>41,402,000</u>
A011	TOTAL PAY	74	76	<u>27,571,000</u>	<u>27,506,000</u>	<u>27,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>12,625,000</u>	<u>8,825,000</u>	<u>6,029,000</u>
A01101	Total Basic Pay	8	8	<u>11,305,000</u>	<u>7,941,000</u>	<u>5,437,000</u>
H020	Headmaster (BPS-18)	2	2			1,735,000
H020	Headmaster (BPS-17)	1	1			716,000
S013	Secondary School Teacher (BPS-17)	2	2			1,622,000
H020	Headmaster (BPS-16)	3	3			1,364,000
A01102	Personal pay			29,000		
A01103	Special pay			1,291,000	884,000	592,000
A011-2	TOTAL PAY OF OTHER STAFF	66	68	<u>14,946,000</u>	<u>18,681,000</u>	<u>21,405,000</u>
A01151	Total Pay of Other Staff	66	68	<u>13,340,000</u>	<u>16,752,000</u>	<u>19,493,000</u>
D151	DM (BPS-16)	3	3			1,141,000
O010	OT (BPS-16)	4	4			1,433,000
S106	SPTI (BPS-16)	3	3			1,041,000
T035	TGST (BPS-16)	4	4			1,337,000
T038	TGT (BPS-16)	8	8			3,599,000
T061	TUGT (BPS-16)	4	4			1,775,000
E011	Elementary School Teacher (BPS-14)	27	28			6,902,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L012	Laboratory Assistant (BPS-09)	1	1			251,000
G021	Grade-II (BPS-02)	2	2			286,000
N006	Naib Qasid (BPS-02)	7	7			1,333,000
G019	Grade-I (BPS-01)	2	3			198,000
A01153	Special pay			1,606,000	1,929,000	1,912,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1702	Boys High School Minawar Gilgit				
A012	TOTAL ALLOWANCES		<u>11,315,000</u>	<u>13,451,000</u>	<u>13,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,531,000</u>	<u>12,640,000</u>	<u>13,170,000</u>
A01202	House rent Allowance		1,532,000	2,126,000	2,141,000
A01203	Conveyance allowance		2,872,000	2,524,000	3,297,000
A0120D	Integrated Allowance		33,000	33,000	33,000
A0120X	Ad - hoc Allowance - 2010		25,000		
A01211	Hill allowance		49,000	55,000	48,000
A01216	Qualification allowance				54,000
A01217	Medical allowance		1,491,000	1,534,000	1,357,000
A01224	Entertainment allowance		6,000	10,000	11,000
A01226	Computer allowance		5,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016		2,064,000	2,067,000	1,725,000
A0122Y	Ad-hoc Relief Allowance 2017		2,454,000	2,583,000	2,252,000
A0123G	Ad-hoc Relief Allowance-2018			1,705,000	2,252,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>784,000</u>	<u>811,000</u>	<u>798,000</u>
A01274	Medical charges		100,000	100,000	100,000
A01289	Teaching Allowance		684,000	711,000	698,000
A03	TOTAL OPERATING EXPENSES		<u>2,163,000</u>	<u>2,675,700</u>	<u>2,691,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		<u>1,340,000</u>	<u>1,935,000</u>	<u>1,889,000</u>
A03301	Gas				<u>615,000</u>
003	Heating Charges for Classrooms				615,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>1,320,000</u>	<u>1,917,000</u>	<u>1,254,000</u>
001	Hot and Cold Weather Charges			1,917,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		1,320,000		1,254,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>700,000</u>	<u>630,000</u>	<u>679,000</u>
A03901	Stationery		<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Stationery			121,500	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>545,000</u>	<u>490,500</u>	<u>524,000</u>
001	Others		115,000	490,500	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		430,000		409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>604,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>604,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>603,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			603,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		45,000	40,500	45,000
001	Furniture and Fixture			40,500	
Boys High School Minawar Gilgit			41,187,000	44,341,100	44,228,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>24,593,000</u>	<u>26,919,000</u>	<u>26,824,000</u>
A011	TOTAL PAY	<u>51</u>	<u>51</u>	<u>17,302,000</u>	<u>18,117,000</u>	<u>17,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,821,000</u>	<u>4,292,000</u>	<u>2,419,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,427,000</u>	<u>3,879,000</u>	<u>2,035,000</u>
H020	Headmaster (BPS-18)	1	1			681,000
H020	Headmaster (BPS-17)	1	1			592,000
S013	Secondary School Teacher (BPS-17)	1	1			417,000
H020	Headmaster (BPS-16)	1	1			345,000
A01103	Special pay			394,000	413,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>13,481,000</u>	<u>13,825,000</u>	<u>15,382,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>47</u>	<u>12,102,000</u>	<u>12,472,000</u>	<u>14,163,000</u>
D151	DM (BPS-16)	1	1			378,000
O010	OT (BPS-16)	2	2			855,000
S106	SPTI (BPS-16)	1	1			494,000
T035	TGST (BPS-16)	3	3			1,364,000
T038	TGT (BPS-16)	5	5			2,219,000
T061	TUGT (BPS-16)	1	1			494,000
E011	Elementary School Teacher (BPS-14)	26	26			7,182,000
U019	Upper Division Clerk (BPS-14)	1	1			223,000
L012	Laboratory Assistant (BPS-09)	1	1			162,000
N006	Naib Qasid (BPS-02)	2	2			299,000
G019	Grade-I (BPS-01)	4	4			493,000
A01153	Special pay			1,379,000	1,353,000	1,219,000
A012	TOTAL ALLOWANCES			<u>7,291,000</u>	<u>8,802,000</u>	<u>9,023,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		6,760,000	8,208,000	8,446,000
A01202	House rent Allowance		1,141,000	1,524,000	1,662,000
A01203	Conveyance allowance		1,630,000	1,607,000	1,551,000
A0120D	Integrated Allowance		29,000	20,000	17,000
A0120X	Ad - hoc Allowance - 2010		97,000		
A01211	Hill allowance		46,000	39,000	36,000
A01217	Medical allowance		1,012,000	1,005,000	908,000
A0121T	Adhoc Relief Allowance 2013		1,000		
A0121Z	Adhoc Relief Allowance-2014		1,000		
A0122C	Adhoc Relief Allowance - 2015		1,000		
A0122M	Ad-hoc Relief Allowance-2016		1,252,000	1,290,000	1,161,000
A0122Y	Ad-hoc Relief Allowance 2017		1,533,000	1,628,000	1,566,000
A01238	Charge allowance		14,000		
A0123G	Ad-hoc Relief Allowance-2018			1,091,000	1,540,000
A01253	Science Teaching Allowance		3,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		531,000	594,000	577,000
A01274	Medical charges		100,000	100,000	100,000
A01289	Teaching Allowance		431,000	494,000	477,000
A03	TOTAL OPERATING EXPENSES		1,415,000	1,607,700	1,616,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		862,000	1,110,000	1,063,000
A03301	Gas				243,000
003	Heating Charges for Classrooms				243,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		842,000	1,092,000	800,000
001	Hot and Cold Weather Charges			1,092,000	
003	Gilgit-Baltistan Weather Charges		842,000		800,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1703	Girls High School Konodass Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		111,000	99,900	111,000
A03805	Travelling allowance		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Travelling Allowance			99,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		420,000	378,000	420,000
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others		80,000	270,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		220,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	100	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A06	TOTAL TRANSFERS		55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	31,500	55,000
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1703 Girls High School Konodass Gilgit					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Girls High School Konodass Gilgit			26,135,000	28,621,300	28,565,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>18,955,000</u>	<u>25,012,000</u>	<u>27,501,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,455,000</u>	<u>16,886,000</u>	<u>18,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,392,000</u>	<u>6,541,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,848,000</u>	<u>5,896,000</u>	<u>3,509,000</u>
I001	I.T Teacher (BPS-17)	1	1			640,000
S013	Secondary School Teacher (BPS-17)	3	3			1,971,000
T040	TGT/HM (BPS-17)	2	2			898,000
A01103	Special pay			544,000	645,000	619,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>8,063,000</u>	<u>10,345,000</u>	<u>14,066,000</u>
A01151	Total Pay of Other Staff	<u>48</u>	<u>48</u>	<u>7,215,000</u>	<u>9,299,000</u>	<u>13,020,000</u>
D151	DM (BPS-16)	1	1			360,000
P027	PET (BPS-16)	1	1			378,000
S106	SPTI (BPS-16)	1	1			378,000
T035	TGST (BPS-16)	1	1			270,000
T038	TGT (BPS-16)	2	2			2,498,000
T062	TUGT/ (BPS-16)	4	4			3,219,000
E011	Elementary School Teacher (BPS-14)	24	24			3,878,000
U019	Upper Division Clerk (BPS-14)	1	1			198,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
L012	Laboratory Assistant (BPS-07)	3	3			358,000
L015	Laboratory Incharge (BPS-07)	1	1			198,000
N006	Naib Qasid (BPS-02)	5	5			958,000
G019	Grade-I (BPS-01)	3	3			129,000
A01152	Personal pay			12,000		
A01153	Special pay			836,000	1,046,000	1,046,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1734	Girls High School Danyore Gilgit				
A012	TOTAL ALLOWANCES	5,500,000	8,126,000	9,307,000	
A012-1	TOTAL REGULAR ALLOWANCES	5,054,000	7,616,000	8,765,000	
A01202	House rent Allowance	761,000	1,268,000	1,373,000	
A01203	Conveyance allowance	1,271,000	1,533,000	1,797,000	
A0120D	Integrated Allowance	19,000	20,000	20,000	
A01211	Hill allowance	33,000	40,000	41,000	
A01217	Medical allowance	771,000	948,000	940,000	
A01226	Computer allowance	1,000	1,000	361,000	
A0122M	Ad-hoc Relief Allowance-2016	978,000	1,196,000	1,171,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,206,000	1,521,000	1,541,000	
A0123G	Ad-hoc Relief Allowance-2018		1,085,000	1,516,000	
A01253	Science Teaching Allowance	14,000	4,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	446,000	510,000	542,000	
A01274	Medical charges	100,000	100,000	100,000	
A01277	Contingent paid staff	1,000	1,000	1,000	
001	Contingent Paid Staff	1,000	1,000	1,000	
A01289	Teaching Allowance	345,000	409,000	441,000	
A03	TOTAL OPERATING EXPENSES	1,470,000	1,970,200	1,982,000	
A032	TOTAL COMMUNICATIONS	38,000	34,200	38,000	
A03201	Postage and telegraph	3,000	2,700	3,000	
A03202	Telephone and trunk call	35,000	31,500	35,000	
001	Telephone and Trunk Calls		31,500		
A033	TOTAL UTILITIES	937,000	1,490,500	1,449,000	
A03301	Gas			557,000	
003	Heating Charges for Classrooms			557,000	
A03303	Electricity	35,000	31,500	35,000	
001	Electricity		31,500		
A03304	Hot and cold weather charges	902,000	1,459,000	857,000	
001	Hot and Cold Weather Charges		1,459,000		
003	Gilgit-Baltistan Weather Charges	902,000		857,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		140,000	126,000	140,000
A03805	Travelling allowance		140,000	126,000	140,000
001	Travelling Allowance			126,000	
A039	TOTAL GENERAL		355,000	319,500	355,000
A03901	Stationery		80,000	72,000	80,000
001	Stationery			72,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		230,000	207,000	230,000
001	Others		50,000	207,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		180,000		180,000
A06	TOTAL TRANSFERS		35,000	31,500	35,000
A061	TOTAL SCHOLARSHIP		35,000	31,500	35,000
A06103	Cash awards		35,000	31,500	35,000
001	Cash Awards		35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	54,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000
A13101	Machinery and Equipment		30,000	27,000	30,000
001	Machinery and Equipment		30,000	27,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Girls High School Danyore Gilgit			20,521,000	27,068,600	29,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>17,273,000</u>	<u>20,285,000</u>	<u>23,318,000</u>
A011	TOTAL PAY	51	53	<u>11,870,000</u>	<u>13,383,000</u>	<u>15,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,337,000</u>	<u>2,812,000</u>	<u>3,712,000</u>
A01101	Total Basic Pay	7	7	<u>2,093,000</u>	<u>2,525,000</u>	<u>3,316,000</u>
S013	Secondary School Teacher (BPS-17)	4	4			1,828,000
T040	TGT/HM (BPS-17)	2	2			1,257,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			244,000	287,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	44	46	<u>9,533,000</u>	<u>10,571,000</u>	<u>11,600,000</u>
A01151	Total Pay of Other Staff	44	46	<u>8,476,000</u>	<u>9,431,000</u>	<u>10,613,000</u>
D151	DM (BPS-16)	2	2			559,000
O010	OT (BPS-16)	1	1			297,000
P027	PET (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	3	3			937,000
T038	TGT (BPS-16)	3	3			691,000
T061	TUGT (BPS-16)	2	2			691,000
E011	Elementary School Teacher (BPS-14)	19	20			5,065,000
U019	Upper Division Clerk (BPS-14)	1	1			184,000
L012	Laboratory Assistant (BPS-09)	1	1			140,000
N006	Naib Qasid (BPS-02)	8	8			1,352,000
G019	Grade-I (BPS-01)	2	3			235,000
A01153	Special pay			1,057,000	1,140,000	987,000
A012	TOTAL ALLOWANCES			<u>5,403,000</u>	<u>6,902,000</u>	<u>8,006,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
A012-1	TOTAL REGULAR ALLOWANCES		5,067,000	6,549,000	7,586,000
A01202	House rent Allowance		726,000	1,121,000	1,282,000
A01203	Conveyance allowance		1,570,000	1,541,000	1,938,000
A0120D	Integrated Allowance		29,000	31,000	30,000
A0120X	Ad - hoc Allowance - 2010		14,000	37,000	
A01211	Hill allowance		33,000	33,000	30,000
A01217	Medical allowance		692,000	778,000	783,000
A0121A	Ad - hoc Allowance - 2011			12,000	
A0121M	Adhoc Relief Allowance - 2012			17,000	
A0121T	Adhoc Relief Allowance 2013			6,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01224	Entertainment allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Ad-hoc Relief Allowance-2016		900,000	940,000	954,000
A0122Y	Ad-hoc Relief Allowance 2017		1,011,000	1,154,000	1,248,000
A01236	Deputation allowance		38,000	56,000	62,000
A01238	Charge allowance		45,000		
A01239	Special allowance			8,000	
A0123G	Ad-hoc Relief Allowance-2018			800,000	1,248,000
A01253	Science Teaching Allowance		3,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	353,000	420,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		1,000	1,000	1,000
001	Contingent Paid Staff		1,000	1,000	1,000
A01289	Teaching Allowance		285,000	302,000	369,000
A03	TOTAL OPERATING EXPENSES		1,095,000	1,864,900	1,874,000
A032	TOTAL COMMUNICATIONS		16,000	14,400	16,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		689,000	1,499,500	1,468,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>812,000</u>
003 Heating Charges for Classrooms					<u>812,000</u>
A03303 Electricity		<u>15,000</u>	<u>13,500</u>		<u>15,000</u>
001 Electricity			<u>13,500</u>		
A03304 Hot and cold weather charges		<u>674,000</u>	<u>1,486,000</u>		<u>641,000</u>
001 Hot and Cold Weather Charges			<u>1,486,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>674,000</u>			<u>641,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>90,000</u>		<u>100,000</u>
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>		<u>100,000</u>
001 Travelling Allowance			<u>90,000</u>		
A039 TOTAL GENERAL		<u>290,000</u>	<u>261,000</u>		<u>290,000</u>
A03901 Stationery		<u>70,000</u>	<u>63,000</u>		<u>70,000</u>
001 Stationery			<u>63,000</u>		
A03902 Printing and publication		<u>10,000</u>	<u>9,000</u>		<u>10,000</u>
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>		<u>20,000</u>
001 Newspapers, Periodicals and Books		<u>20,000</u>	<u>18,000</u>		<u>20,000</u>
A03970 Others		<u>190,000</u>	<u>171,000</u>		<u>190,000</u>
001 Others		<u>60,000</u>	<u>171,000</u>		<u>60,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>130,000</u>			<u>130,000</u>
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>22,500</u>		<u>25,000</u>
A061 TOTAL SCHOLARSHIP		<u>25,000</u>	<u>22,500</u>		<u>25,000</u>
A06103 Cash awards		<u>25,000</u>	<u>22,500</u>		<u>25,000</u>
001 Cash Awards		<u>25,000</u>	<u>22,500</u>		<u>25,000</u>
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		<u>1,000</u>	<u>900</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
Boys High School Chakarkote Sai Gilgit			18,444,000	22,218,300	25,267,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>20,942,000</u>	<u>23,516,000</u>	<u>23,777,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>14,711,000</u>	<u>15,780,000</u>	<u>15,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>6,027,000</u>	<u>6,155,000</u>	<u>2,636,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>5,390,000</u>	<u>5,520,000</u>	<u>2,089,000</u>
H020	Headmaster (BPS-17)	1	1			666,000
T038	TGT (BPS-17)	1	1			716,000
H020	Headmaster (BPS-16)	2	2			707,000
A01103	Special pay			637,000	635,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>8,684,000</u>	<u>9,625,000</u>	<u>12,694,000</u>
A01151	Total Pay of Other Staff	<u>46</u>	<u>46</u>	<u>7,751,000</u>	<u>8,626,000</u>	<u>11,773,000</u>
D001	D.M. (BPS-16)	2	2			634,000
O010	OT (BPS-16)	2	2			593,000
S106	SPTI (BPS-16)	2	2			647,000
T036	TGST/TGT (BPS-16)	12	12			4,334,000
T061	TUGT (BPS-16)	1	1			345,000
E011	Elementary School Teacher (BPS-14)	17	17			3,873,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L012	Laboratory Assistant (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	4	4			544,000
G019	Grade-I (BPS-01)	4	4			477,000
A01153	Special pay			933,000	999,000	921,000
A012	TOTAL ALLOWANCES			<u>6,231,000</u>	<u>7,736,000</u>	<u>8,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,755,000</u>	<u>7,236,000</u>	<u>7,943,000</u>
A01202	House rent Allowance			827,000	1,172,000	1,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GL1736 Girls High School Jagir Basin Gilgit				
A01203 Conveyance allowance		1,621,000	1,607,000	1,654,000
A0120D Integrated Allowance		25,000	27,000	27,000
A0120X Ad - hoc Allowance - 2010		11,000		
A01211 Hill allowance		32,000	35,000	33,000
A01217 Medical allowance		846,000	905,000	827,000
A0122M Ad-hoc Relief Allowance-2016		1,082,000	1,119,000	1,005,000
A0122Y Ad-hoc Relief Allowance 2017		1,311,000	1,415,000	1,324,000
A0123G Ad-hoc Relief Allowance-2018			955,000	1,324,000
A01253 Science Teaching Allowance			1,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		476,000	500,000	504,000
A01274 Medical charges		50,000	50,000	50,000
A01277 Contingent paid staff		1,000	1,000	1,000
001 Contingent Paid Staff		1,000	1,000	1,000
A01289 Teaching Allowance		425,000	449,000	453,000
A03 TOTAL OPERATING EXPENSES		1,307,000	1,479,900	1,486,000
A032 TOTAL COMMUNICATIONS		16,000	14,400	16,000
A03201 Postage and telegraph		1,000	900	1,000
A03202 Telephone and trunk call		15,000	13,500	15,000
001 Telephone and Trunk Calls			13,500	
A033 TOTAL UTILITIES		866,000	1,083,000	1,045,000
A03301 Gas				220,000
003 Heating Charges for Classrooms				220,000
A03303 Electricity		30,000	27,000	30,000
001 Electricity			27,000	
A03304 Hot and cold weather charges		836,000	1,056,000	795,000
001 Hot and Cold Weather Charges			1,056,000	
003 Gilgit-Baltistan Weather Charges		836,000		795,000
A038 TOTAL TRAVEL & TRANSPORTATION		120,000	108,000	120,000
A03805 Travelling allowance		120,000	108,000	120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	Travelling Allowance			108,000	
A039	TOTAL GENERAL		<u>305,000</u>	<u>274,500</u>	<u>305,000</u>
A03901	Stationery		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery			63,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Others		60,000	171,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		130,000		130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>764,000</u>	
A041	TOTAL PENSION			<u>764,000</u>	
A04106	Reimbursement of medical charges to pensioners			306,000	
A04114	Superannuation Encashment of L.P.R			<u>458,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			458,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards		30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
Girls High School Jagir Basin Gilgit			22,345,000	27,346,300	25,358,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			28,148,000	25,585,000	24,895,000
A011	TOTAL PAY	43	43	20,073,000	17,059,000	16,319,000
A011-1	TOTAL PAY OF OFFICERS	8	8	10,377,000	8,336,000	6,262,000
A01101	Total Basic Pay	8	8	9,279,000	7,437,000	5,633,000
H020	Headmaster (BPS-18)	1	1			890,000
I024	IT Teacher (BPS-17)	1	1			616,000
S013	Secondary School Teacher (BPS-17)	4	4			3,222,000
T038	TGT (BPS-17)	1	1			644,000
H020	Headmaster (BPS-16)	1	1			261,000
A01103	Special pay			1,098,000	899,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	9,696,000	8,723,000	10,057,000
A01151	Total Pay of Other Staff	35	35	8,601,000	7,822,000	9,250,000
D001	D.M. (BPS-16)	2	2			611,000
O010	OT (BPS-16)	2	2			494,000
P027	PET (BPS-16)	1	1			313,000
S106	SPTI (BPS-16)	1	1			273,000
T013	Technical Instructor (BPS-16)	1	1			345,000
T036	TGST/TGT (BPS-16)	2	2			455,000
T061	TUGT (BPS-16)	3	3			1,430,000
E011	Elementary School Teacher (BPS-14)	12	12			3,311,000
U019	Upper Division Clerk (BPS-14)	1	1			223,000
L012	Laboratory Assistant (BPS-09)	1	1			274,000
L012	Laboratory Assistant (BPS-07)	1	1			216,000
L015	Laboratory Incharge (BPS-07)	1	1			136,000
N006	Naib Qasid (BPS-02)	4	4			700,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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)					
C053	Chowkidar	(BPS-01)	1	1		108,000
G019	Grade-I	(BPS-01)	2	2		361,000
A01153	Special pay			1,095,000	901,000	807,000
A012	TOTAL ALLOWANCES			8,075,000	8,526,000	8,576,000
A012-1	TOTAL REGULAR ALLOWANCES			7,405,000	7,628,000	7,649,000
A01202	House rent Allowance			1,225,000	1,438,000	1,232,000
A01203	Conveyance allowance			1,733,000	1,438,000	1,961,000
A0120D	Integrated Allowance			30,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010			110,000		
A01211	Hill allowance			36,000	31,000	27,000
A01217	Medical allowance			1,020,000	880,000	752,000
A0121T	Adhoc Relief Allowance 2013			6,000		
A0121Z	Adhoc Relief Allowance-2014			6,000		
A01224	Entertainment allowance			18,000	29,000	11,000
A01226	Computer allowance			24,000	24,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,426,000	1,197,000	988,000
A0122Y	Ad-hoc Relief Allowance 2017			1,722,000	1,525,000	1,290,000
A01238	Charge allowance			46,000	46,000	44,000
A0123G	Ad-hoc Relief Allowance-2018				991,000	1,290,000
A01253	Science Teaching Allowance			3,000	3,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			670,000	898,000	927,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	155,000	80,000
A01277	Contingent paid staff			180,000	180,000	180,000
001	Contingent Paid Staff			180,000	180,000	180,000
A01278	Leave salary				195,000	
A01289	Teaching Allowance			409,000	367,000	666,000
A03	TOTAL OPERATING EXPENSES			1,731,000	1,844,000	1,933,000
A032	TOTAL COMMUNICATIONS			36,000	31,500	36,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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)				
A03201 Postage and telegraph		1,000		1,000
A03202 Telephone and trunk call		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls			31,500	
A033 TOTAL UTILITIES		<u>935,000</u>	<u>1,128,500</u>	<u>1,156,000</u>
A03301 Gas				<u>266,000</u>
003 Heating Charges for Classrooms				266,000
A03303 Electricity		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Electricity			31,500	
A03304 Hot and cold weather charges		<u>900,000</u>	<u>1,097,000</u>	<u>855,000</u>
001 Hot and Cold Weather Charges			1,097,000	
003 Gilgit-Baltistan Weather Charges		900,000		855,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805 Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Travelling Allowance			117,000	
A039 TOTAL GENERAL		<u>630,000</u>	<u>567,000</u>	<u>611,000</u>
A03901 Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Stationery			99,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970 Others		<u>475,000</u>	<u>427,500</u>	<u>456,000</u>
001 Others		95,000	427,500	95,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		380,000		361,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,519,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>2,519,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>2,518,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	SUPERANNUATION ENCASHMENT OF L.P.R			2,518,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards		40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture			36,000	
Boys High School Jageer Baseen Gilgit (Secondary)			29,996,000	30,051,500	26,943,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,265,000</u>	<u>43,315,000</u>	<u>44,078,000</u>
A011	TOTAL PAY	91	96	<u>30,042,000</u>	<u>29,878,000</u>	<u>31,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	18	<u>7,380,000</u>	<u>6,180,000</u>	<u>9,699,000</u>
A01101	Total Basic Pay	17	18	<u>6,596,000</u>	<u>5,114,000</u>	<u>9,288,000</u>
A122	Assistant Headmaster (BPS-18)	2	2			1,413,000
H020	Headmaster (BPS-17)		1			90,000
I001	I.T Teacher (BPS-17)	1	1			378,000
S013	Secondary School Teacher (BPS-17)	10	10			4,821,000
T038	TGT (BPS-17)	3	3			2,250,000
H020	Headmaster (BPS-16)	1	1			336,000
A01103	Special pay			784,000	1,066,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF	74	78	<u>22,662,000</u>	<u>23,698,000</u>	<u>21,648,000</u>
A01151	Total Pay of Other Staff	74	78	<u>20,155,000</u>	<u>21,191,000</u>	<u>19,562,000</u>
D151	DM (BPS-16)	3	3			951,000
O010	OT (BPS-16)	2	2			785,000
P027	PET (BPS-16)	4	4			1,763,000
S106	SPTI (BPS-16)	1	1			304,000
T036	TGST/TGT (BPS-16)	3	4			968,000
T061	TUGT (BPS-16)	9	9			3,700,000
E011	Elementary School Teacher (BPS-14)	29	29			7,404,000
U019	Upper Division Clerk (BPS-14)	1	1			240,000
L012	Laboratory Assistant (BPS-09)	1	2			152,000
M060	MT (BPS-09)		1			90,000
L015	Laboratory Incharge (BPS-07)	1	1			211,000
G019	Grade-I (BPS-02)	1	1			90,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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					
N006	Naib Qasid	(BPS-02)	12	12		2,289,000
G019	Grade-I	(BPS-01)	7	8		615,000
A01153	Special pay			2,507,000	2,507,000	2,086,000
A012	TOTAL ALLOWANCES			11,223,000	13,437,000	12,731,000
A012-1	TOTAL REGULAR ALLOWANCES			10,446,000	12,675,000	12,012,000
A01202	House rent Allowance			1,556,000	2,031,000	1,908,000
A01203	Conveyance allowance			2,333,000	2,397,000	2,425,000
A0120D	Integrated Allowance			69,000	66,000	54,000
A01211	Hill allowance			52,000	61,000	58,000
A01217	Medical allowance			1,613,000	1,628,000	1,356,000
A01224	Entertainment allowance			18,000	13,000	11,000
A01226	Computer allowance			3,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			2,152,000	2,089,000	1,720,000
A0122Y	Ad-hoc Relief Allowance 2017			2,647,000	2,659,000	2,239,000
A01238	Charge allowance			3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,726,000	2,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			777,000	762,000	719,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			72,000	72,000	72,000
001	Contingent Paid Staff			72,000	72,000	72,000
A01289	Teaching Allowance			655,000	640,000	597,000
A03	TOTAL OPERATING EXPENSES			2,543,000	3,417,300	3,440,000
A032	TOTAL COMMUNICATIONS			42,000	37,800	42,000
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			35,000	31,500	35,000
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			1,391,000	2,380,500	2,317,000
A03301	Gas					993,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
003 Heating Charges for Classrooms					993,000
A03303 Electricity		35,000	31,500	35,000	
001 Electricity			31,500		
A03304 Hot and cold weather charges		1,356,000	2,349,000	1,289,000	
001 Hot and Cold Weather Charges			2,349,000		
003 Gilgit-Baltistan Weather Charges		1,356,000		1,289,000	
A038 TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000	
A03805 Travelling allowance		180,000	162,000	180,000	
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL		930,000	837,000	901,000	
A03901 Stationery		150,000	135,000	150,000	
001 Stationery			135,000		
A03902 Printing and publication		20,000	18,000	20,000	
A03905 Newspapers periodicals and books		30,000	27,000	30,000	
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03970 Others		730,000	657,000	701,000	
001 Others		140,000	657,000	140,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		590,000		561,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,526,000		
A041 TOTAL PENSION		1,000	1,526,000		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R			1,525,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,525,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000		
A052 TOTAL GRANTS-DOMESTIC		1,000	1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1020	Boys High School Siksa				
A06	TOTAL TRANSFERS		45,000	40,500	45,000
A061	TOTAL SCHOLARSHIP		45,000	40,500	45,000
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	81,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	
Boys High School Siksa			43,946,000	48,381,700	47,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			40,446,000	41,068,000	43,480,000
A011	TOTAL PAY	101	112	28,734,000	27,193,000	29,707,000
A011-1	TOTAL PAY OF OFFICERS	17	20	5,066,000	2,116,000	7,190,000
A01101	Total Basic Pay	17	20	4,481,000	1,925,000	6,965,000
A122	Assistant Headmaster (BPS-18)	1	1			464,000
P051	Principal (BPS-18)		1			464,000
S013	Secondary School Teacher (BPS-17)	11	12			5,169,000
T039	TGT/Headmaster (BPS-17)	3	4			368,000
H020	Headmaster (BPS-16)	2	2			500,000
A01103	Special pay			585,000	191,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	84	92	23,668,000	25,077,000	22,517,000
A01151	Total Pay of Other Staff	84	92	21,024,000	22,455,000	20,242,000
D151	DM (BPS-16)	6	6			1,610,000
O010	OT (BPS-16)	5	5			1,580,000
P027	PET (BPS-16)	5	5			1,390,000
S106	SPTI (BPS-16)	2	2			414,000
T003	T.Ins (BPS-16)	1	1			378,000
T036	TGST/TGT (BPS-16)	8	9			2,531,000
T065	TUGT/T.Ins (BPS-16)	6	6			1,802,000
E011	Elementary School Teacher (BPS-14)	27	27			6,921,000
L093	Lower Division Clerk (BPS-11)		1			90,000
L012	Laboratory Assistant (BPS-09)	1	3			140,000
L078	Library Assistant (BPS-09)		1			90,000
N006	Naib Qasid (BPS-02)	20	20			2,938,000
G019	Grade-I (BPS-01)	3	6			358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01152	Personal pay	31,000	19,000	19,000	
A01153	Special pay	2,613,000	2,603,000	2,256,000	
A012	TOTAL ALLOWANCES	11,712,000	13,875,000	13,773,000	
A012-1	TOTAL REGULAR ALLOWANCES	10,922,000	13,059,000	12,899,000	
A01202	House rent Allowance	1,663,000	2,058,000	2,076,000	
A01203	Conveyance allowance	2,735,000	2,678,000	2,842,000	
A01207	Washing Allowance	7,000	5,000	5,000	
A0120D	Integrated Allowance	73,000	73,000	64,000	
A01211	Hill allowance	71,000	81,000	76,000	
A01217	Medical allowance	1,718,000	1,664,000	1,475,000	
A0122M	Ad-hoc Relief Allowance-2016	2,212,000	1,995,000	1,739,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,443,000	2,695,000	2,311,000	
A0123G	Ad-hoc Relief Allowance-2018		1,810,000	2,311,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	790,000	816,000	874,000	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	50,000	50,000	50,000	
001	Contingent Paid Staff	50,000	50,000	50,000	
A01289	Teaching Allowance	690,000	716,000	774,000	
A03	TOTAL OPERATING EXPENSES	2,662,000	3,627,200	3,642,000	
A032	TOTAL COMMUNICATIONS	48,000	43,200	48,000	
A03201	Postage and telegraph	8,000	7,200	8,000	
A03202	Telephone and trunk call	40,000	36,000	40,000	
001	Telephone and Trunk Calls		36,000		
A033	TOTAL UTILITIES	1,514,000	2,594,000	2,525,000	
A03301	Gas			1,084,000	
003	Heating Charges for Classrooms			1,084,000	
A03303	Electricity	40,000	36,000	40,000	
001	Electricity		36,000		
A03304	Hot and cold weather charges	1,474,000	2,558,000	1,401,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1022 Boys High School Thagus					
001 Hot and Cold Weather Charges			2,558,000		
003 Gilgit-Baltistan Weather Charges		1,474,000			1,401,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805 Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Travelling Allowance				117,000	
A039 TOTAL GENERAL			<u>970,000</u>	<u>873,000</u>	<u>939,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication		20,000		18,000	20,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000		22,500	25,000
A03970 Others		<u>775,000</u>	<u>697,500</u>	<u>744,000</u>	
001 Others		140,000		697,500	140,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		635,000			604,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>655,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>655,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A04114 Superannuation Encashment of L.P.R				<u>654,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				654,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			40,000	36,000	40,000
A06103 Cash awards			40,000	36,000	40,000
001 Cash Awards			40,000	36,000	40,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	72,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture			45,000	40,500	45,000
Boys High School Thagus			43,231,000	45,460,100	47,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>46,419,000</u>	<u>50,958,000</u>	<u>51,352,000</u>
A011	TOTAL PAY	<u>95</u>	<u>95</u>	<u>33,893,000</u>	<u>35,326,000</u>	<u>35,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>12,196,000</u>	<u>12,058,000</u>	<u>12,573,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>10,832,000</u>	<u>10,888,000</u>	<u>11,591,000</u>
H020	Headmaster (BPS-19)	1	1			468,000
H020	Headmaster (BPS-18)	2	2			1,386,000
S013	Secondary School Teacher (BPS-17)	12	12			8,878,000
T038	TGT (BPS-17)	2	2			859,000
A01102	Personal pay				10,000	26,000
A01103	Special pay			1,364,000	1,160,000	956,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>21,697,000</u>	<u>23,268,000</u>	<u>22,921,000</u>
A01151	Total Pay of Other Staff	<u>78</u>	<u>78</u>	<u>19,109,000</u>	<u>20,536,000</u>	<u>20,808,000</u>
D151	DM (BPS-16)	5	5			2,158,000
I022	IT Instructor (BPS-16)	1	1			226,000
O010	OT (BPS-16)	4	4			1,374,000
P027	PET (BPS-16)	3	3			795,000
S106	SPTI (BPS-16)	1	1			345,000
T041	TGT/TGST (BPS-16)	3	3			684,000
T061	TUGT (BPS-16)	9	9			3,675,000
E011	Elementary School Teacher (BPS-14)	27	27			7,251,000
U019	Upper Division Clerk (BPS-14)	2	2			507,000
L093	Lower Division Clerk (BPS-11)	1	1			207,000
L012	Laboratory Assistant (BPS-09)	2	2			369,000
L012	Laboratory Assistant (BPS-07)	1	1			187,000
G021	Grade-II (BPS-02)	4	4			607,000
N006	Naib Qasid (BPS-02)	11	11			1,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
G019	Grade-I	(BPS-01)	4	4		480,000
A01152	Personal pay			12,000	10,000	9,000
A01153	Special pay			2,576,000	2,722,000	2,104,000
A012	TOTAL ALLOWANCES			12,526,000	15,632,000	15,858,000
A012-1	TOTAL REGULAR ALLOWANCES			11,803,000	14,865,000	15,087,000
A01201	Senior post Allowance			6,000		
A01202	House rent Allowance			1,786,000	2,504,000	2,484,000
A01203	Conveyance allowance			2,483,000	2,718,000	3,105,000
A0120D	Integrated Allowance			67,000	63,000	56,000
A01211	Hill allowance			62,000	64,000	59,000
A01217	Medical allowance			1,634,000	1,732,000	1,534,000
A01224	Entertainment allowance			76,000	30,000	23,000
A01226	Computer allowance					81,000
A01228	Orderly allowance			65,000		
A0122M	Ad-hoc Relief Allowance-2016			2,675,000	2,553,000	2,156,000
A0122Y	Ad-hoc Relief Allowance 2017			2,946,000	3,115,000	2,793,000
A01238	Charge allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,083,000	2,793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			723,000	767,000	771,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			48,000	48,000	48,000
001	Contingent Paid Staff			48,000	48,000	48,000
A01289	Teaching Allowance			625,000	669,000	673,000
A03	TOTAL OPERATING EXPENSES			2,681,000	3,167,500	3,186,000
A032	TOTAL COMMUNICATIONS			55,000	49,500	55,000
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			45,000	40,500	45,000
001	Telephone and Trunk Calls				40,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>1,531,000</u>	<u>2,132,500</u>	<u>2,063,000</u>
A03301	Gas				<u>606,000</u>
003	Heating Charges for Classrooms				<u>606,000</u>
A03303	Electricity		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Electricity				<u>40,500</u>
A03304	Hot and cold weather charges		<u>1,486,000</u>	<u>2,092,000</u>	<u>1,412,000</u>
001	Hot and Cold Weather Charges				<u>2,092,000</u>
003	Gilgit-Baltistan Weather Charges		1,486,000		<u>1,412,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03402	Rent for office building		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	45,000	<u>50,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				<u>162,000</u>
A039	TOTAL GENERAL		<u>865,000</u>	<u>778,500</u>	<u>838,000</u>
A03901	Stationery		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				<u>126,000</u>
A03902	Printing and publication		25,000	22,500	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	<u>30,000</u>
A03970	Others		<u>670,000</u>	<u>603,000</u>	<u>643,000</u>
001	Others		120,000	603,000	<u>120,000</u>
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		550,000		<u>523,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,472,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>2,472,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,471,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1024	Boys High School Khaplu				
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,471,000	
A06	TOTAL TRANSFERS	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A061	TOTAL SCHOLARSHIP	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A06103	Cash awards	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Cash Awards	45,000	40,500	45,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Furniture and Fixture		40,500		
Boys High School Khaplu		49,228,000	56,710,900	54,663,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			54,066,000	54,569,000	57,668,000
A011	TOTAL PAY	125	131	38,643,000	36,819,000	40,057,000
A011-1	TOTAL PAY OF OFFICERS	18	19	7,431,000	4,260,000	10,376,000
A01101	Total Basic Pay	18	19	6,668,000	3,848,000	10,070,000
H020	Headmaster (BPS-19)	1	1			692,000
A122	Assistant Headmaster (BPS-18)	2	2			1,512,000
H020	Headmaster (BPS-17)	1	1			353,000
I001	I.T Teacher (BPS-17)	1	1			691,000
S013	Secondary School Teacher (BPS-17)	10	10			5,544,000
T038	TGT (BPS-17)	3	3			1,188,000
H020	Headmaster (BPS-16)		1			90,000
A01103	Special pay			763,000	412,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF	107	112	31,212,000	32,559,000	29,681,000
A01151	Total Pay of Other Staff	107	112	27,832,000	29,176,000	26,710,000
D151	DM (BPS-16)	2	2			770,000
O010	OT (BPS-16)	2	2			836,000
P027	PET (BPS-16)	3	3			976,000
S106	SPTI (BPS-16)	1	1			418,000
T036	TGST/TGT (BPS-16)	9	12			2,819,000
T061	TUGT (BPS-16)	8	8			3,014,000
E011	Elementary School Teacher (BPS-14)	44	44			12,052,000
U019	Upper Division Clerk (BPS-14)	2	2			531,000
L012	Laboratory Assistant (BPS-09)	1	1			207,000
L015	Laboratory Incharge (BPS-09)	1	1			171,000
L012	Laboratory Assistant (BPS-07)	1	1			171,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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					
N006	Naib Qasid	(BPS-02)	19	19		3,101,000
G019	Grade-I	(BPS-01)	14	16		1,644,000
A01152	Personal pay			14,000	17,000	19,000
A01153	Special pay			3,366,000	3,366,000	2,952,000
A012	TOTAL ALLOWANCES			15,423,000	17,750,000	17,611,000
A012-1	TOTAL REGULAR ALLOWANCES			14,304,000	16,635,000	16,518,000
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			2,083,000	2,685,000	2,625,000
A01203	Conveyance allowance			3,391,000	3,382,000	3,567,000
A0120D	Integrated Allowance			108,000	108,000	97,000
A01211	Hill allowance			90,000	97,000	90,000
A01217	Medical allowance			2,218,000	2,142,000	1,872,000
A01224	Entertainment allowance			14,000	3,000	
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance			168,000		
A0122M	Ad-hoc Relief Allowance-2016			2,783,000	2,638,000	2,283,000
A0122Y	Ad-hoc Relief Allowance 2017			3,411,000	3,369,000	2,981,000
A01238	Charge allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,187,000	2,981,000
A01253	Science Teaching Allowance			3,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,119,000	1,115,000	1,093,000
A01274	Medical charges			70,000	70,000	70,000
A01277	Contingent paid staff			150,000	150,000	150,000
001	Contingent Paid Staff			150,000	150,000	150,000
A01289	Teaching Allowance			899,000	895,000	873,000
A03	TOTAL OPERATING EXPENSES			3,613,000	4,831,300	4,871,000
A032	TOTAL COMMUNICATIONS			42,000	37,800	42,000
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			35,000	31,500	35,000
001	Telephone and Trunk Calls				31,500	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1026 Boys High School Dogoni					
A033 TOTAL UTILITIES			1,991,000	3,371,500	3,300,000
A03301 Gas					1,406,000
003 Heating Charges for Classrooms					1,406,000
A03303 Electricity			35,000	31,500	35,000
001 Electricity				31,500	
A03304 Hot and cold weather charges			1,956,000	3,340,000	1,859,000
001 Hot and Cold Weather Charges				3,340,000	
003 Gilgit-Baltistan Weather Charges			1,956,000		1,859,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	162,000	180,000
A03805 Travelling allowance			180,000	162,000	180,000
001 Travelling Allowance				162,000	
A039 TOTAL GENERAL			1,400,000	1,260,000	1,349,000
A03901 Stationery			170,000	153,000	170,000
001 Stationery				153,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			25,000	22,500	25,000
001 Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970 Others			1,190,000	1,071,000	1,139,000
001 Others			160,000	1,071,000	160,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,030,000		979,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	1,771,200	
A041 TOTAL PENSION			2,000	1,771,200	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R			1,000	1,771,100	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,771,100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	100	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Cash Awards			40,000	36,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201 Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001 Furniture and Fixture				58,500	
Boys High School Dogoni			57,823,000	61,298,500	62,679,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>31,612,000</u>	<u>34,221,000</u>	<u>34,711,000</u>
A011	TOTAL PAY	<u>77</u>	<u>86</u>	<u>22,873,000</u>	<u>22,900,000</u>	<u>23,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>14</u>	<u>4,796,000</u>	<u>4,417,000</u>	<u>6,276,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>14</u>	<u>4,325,000</u>	<u>3,907,000</u>	<u>5,943,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			464,000
P051	Principal (BPS-18)		1			90,000
H020	Headmaster (BPS-17)		1			90,000
S013	Secondary School Teacher (BPS-17)	7	8			4,087,000
T038	TGT (BPS-17)	1	1			681,000
H020	Headmaster (BPS-16)	2	2			531,000
A01103	Special pay			471,000	510,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>66</u>	<u>72</u>	<u>18,077,000</u>	<u>18,483,000</u>	<u>17,213,000</u>
A01151	Total Pay of Other Staff	<u>66</u>	<u>72</u>	<u>15,880,000</u>	<u>16,449,000</u>	<u>15,402,000</u>
D151	DM (BPS-16)	2	2			541,000
I024	IT Teacher (BPS-16)	1	1			237,000
O010	OT (BPS-16)	2	2			518,000
P027	PET (BPS-16)	1	1			367,000
S106	SPTI (BPS-16)	2	2			468,000
T036	TGST/TGT (BPS-16)	7	8			2,682,000
T061	TUGT (BPS-16)	2	2			531,000
E011	Elementary School Teacher (BPS-14)	24	24			6,147,000
U019	Upper Division Clerk (BPS-14)	1	1			227,000
L093	Lower Division Clerk (BPS-11)		1			90,000
L012	Laboratory Assistant (BPS-09)	2	3			342,000
L078	Library Assistant (BPS-09)		1			90,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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					
L015	Laboratory Incharge	(BPS-07)	1	1		198,000
N006	Naib Qasid	(BPS-02)	10	10		1,763,000
G019	Grade-I	(BPS-01)	9	11		1,071,000
I003	Imam Masjid	(Fixed)	1	1		65,000
M057	Mosque Teacher	(Fixed)	1	1		65,000
A01153	Special pay			2,125,000	1,962,000	1,746,000
A01156	Total Pay of contract staff			<u>72,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES			<u>8,739,000</u>	<u>11,321,000</u>	<u>11,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,160,000</u>	<u>10,105,000</u>	<u>10,449,000</u>
A01202	House rent Allowance			1,206,000	1,636,000	1,674,000
A01203	Conveyance allowance			1,933,000	1,992,000	2,186,000
A0120D	Integrated Allowance			64,000	146,000	58,000
A01211	Hill allowance			58,000	66,000	64,000
A01217	Medical allowance			1,309,000	1,330,000	1,206,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			1,702,000	1,652,000	1,521,000
A0122Y	Ad-hoc Relief Allowance 2017			1,887,000	1,975,000	1,853,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,307,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>579,000</u>	<u>1,216,000</u>	<u>773,000</u>
A01274	Medical charges			50,000	657,000	50,000
A01277	Contingent paid staff			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Contingent Paid Staff			30,000	30,000	30,000
A01289	Teaching Allowance			499,000	529,000	693,000
A03	TOTAL OPERATING EXPENSES			<u>2,096,000</u>	<u>2,783,800</u>	<u>2,806,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A033 TOTAL UTILITIES			1,144,000	1,927,000	1,876,000
A03301 Gas					787,000
003 Heating Charges for Classrooms					787,000
A03303 Electricity			40,000	36,000	40,000
001 Electricity				36,000	
A03304 Hot and cold weather charges			1,104,000	1,891,000	1,049,000
001 Hot and Cold Weather Charges				1,891,000	
003 Gilgit-Baltistan Weather Charges			1,104,000		1,049,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	162,000	180,000
A03805 Travelling allowance			180,000	162,000	180,000
001 Travelling Allowance				162,000	
A039 TOTAL GENERAL			730,000	657,000	708,000
A03901 Stationery			130,000	117,000	130,000
001 Stationery				117,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			30,000	27,000	30,000
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			555,000	499,500	533,000
001 Others			115,000	499,500	115,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			440,000		418,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	724,100	
A041 TOTAL PENSION			1,000	724,100	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R				724,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				724,000	
A06 TOTAL TRANSFERS			40,000	36,000	40,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			40,000	36,000	40,000
A06103 Cash awards			40,000	36,000	40,000
001 Cash Awards			40,000	36,000	40,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	72,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture			45,000	40,500	45,000
Boys High School Thalay			33,830,000	37,837,800	37,637,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>36,175,000</u>	<u>36,095,000</u>	<u>43,136,000</u>
A011	TOTAL PAY	<u>105</u>	<u>109</u>	<u>25,689,000</u>	<u>24,321,000</u>	<u>31,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>23</u>	<u>5,605,000</u>	<u>3,651,000</u>	<u>9,286,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>23</u>	<u>4,993,000</u>	<u>3,291,000</u>	<u>8,948,000</u>
H023	Headmistress (BPS-19)	1	1			692,000
A124	Assistant Headmistress (BPS-18)	1	1			1,016,000
L052	Lecturers/SS (BPS-17)	13	13			4,599,000
S013	Secondary School Teacher (BPS-17)	2	2			1,197,000
T039	TGT/Headmaster (BPS-17)	3	4			983,000
H023	Headmistress (BPS-16)	2	2			461,000
A01103	Special pay			612,000	360,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>83</u>	<u>86</u>	<u>20,084,000</u>	<u>20,670,000</u>	<u>21,939,000</u>
A01151	Total Pay of Other Staff	<u>83</u>	<u>86</u>	<u>17,903,000</u>	<u>18,521,000</u>	<u>20,082,000</u>
A009	Accountant (BPS-16)	1	1			444,000
D027	DDM Instructor (BPS-16)	1	1			362,000
D151	DM (BPS-16)	2	2			670,000
I024	IT Teacher (BPS-16)	1	1			231,000
O010	OT (BPS-16)	2	2			567,000
P027	PET (BPS-16)	1	1			362,000
S106	SPTI (BPS-16)	2	2			414,000
T035	TGST (BPS-16)	2	2			461,000
T038	TGT (BPS-16)	5	6			1,842,000
T064	TUGT/T.I (BPS-16)	2	2			946,000
E011	Elementary School Teacher (BPS-14)	36	36			9,314,000
U019	Upper Division Clerk (BPS-14)	1	1			286,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
L012	Laboratory Assistant	(BPS-09)	3	4		622,000
L012	Laboratory Assistant	(BPS-07)	1	1		176,000
L015	Laboratory Incharge	(BPS-07)	1	1		136,000
D159	Driver	(BPS-04)	1	1		158,000
N006	Naib Qasid	(BPS-02)	12	12		1,873,000
G019	Grade-I	(BPS-01)	9	10		1,218,000
A01153	Special pay			2,181,000	2,149,000	1,857,000
A012	TOTAL ALLOWANCES			10,486,000	11,774,000	11,911,000
A012-1	TOTAL REGULAR ALLOWANCES			9,881,000	11,131,000	11,269,000
A01201	Senior post Allowance			9,000		
A01202	House rent Allowance			1,529,000	1,852,000	1,784,000
A01203	Conveyance allowance			2,672,000	2,225,000	2,526,000
A0120D	Integrated Allowance			71,000	71,000	64,000
A01211	Hill allowance			66,000	73,000	69,000
A01217	Medical allowance			1,506,000	1,533,000	1,346,000
A01224	Entertainment allowance			5,000		
A01226	Computer allowance			5,000		
A01228	Orderly allowance			98,000		
A0122M	Ad-hoc Relief Allowance-2016			1,814,000	1,763,000	1,521,000
A0122Y	Ad-hoc Relief Allowance 2017			2,104,000	2,176,000	1,977,000
A01238	Charge allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,435,000	1,977,000
A01253	Science Teaching Allowance				1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			605,000	643,000	642,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			30,000	30,000	30,000
001	Contingent Paid Staff			30,000	30,000	30,000
A01289	Teaching Allowance			494,000	532,000	531,000
A03	TOTAL OPERATING EXPENSES			2,838,000	3,669,000	3,757,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A032 TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		45,000	40,500	45,000
001 Telephone and Trunk Calls			40,500	
A033 TOTAL UTILITIES		1,388,000	2,364,000	2,340,000
A03301 Gas				1,019,000
003 Heating Charges for Classrooms				1,019,000
A03303 Electricity		30,000	27,000	30,000
001 Electricity			27,000	
A03304 Hot and cold weather charges		1,358,000	2,337,000	1,291,000
001 Hot and Cold Weather Charges			2,337,000	
003 Gilgit-Baltistan Weather Charges		1,358,000		1,291,000
A034 TOTAL OCCUPANCY COSTS		50,000	45,000	50,000
A03402 Rent for office building		50,000	45,000	50,000
001 Rent for Office Building		50,000	45,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		330,000	297,000	330,000
A03805 Travelling allowance		180,000	162,000	180,000
001 Travelling Allowance			162,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	135,000	150,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		150,000	135,000	150,000
A039 TOTAL GENERAL		1,020,000	918,000	987,000
A03901 Stationery		150,000	135,000	150,000
001 Stationery			135,000	
A03902 Printing and publication		35,000	31,500	35,000
A03905 Newspapers periodicals and books		30,000	27,000	30,000
001 Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970 Others		805,000	724,500	772,000
001 Others		130,000	724,500	130,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		675,000		642,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>194,000</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>194,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	193,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06103 Cash awards		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Cash Awards		50,000	45,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport		150,000	135,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	31,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
Girls High School Khaplu Ghanche			39,296,000	40,210,900	47,173,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>64,680,000</u>	<u>55,543,000</u>	<u>40,767,000</u>
A011	TOTAL PAY	<u>130</u>	<u>83</u>	<u>47,651,000</u>	<u>37,435,000</u>	<u>28,618,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>15</u>	<u>13,716,000</u>	<u>9,405,000</u>	<u>10,002,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>15</u>	<u>12,209,000</u>	<u>8,450,000</u>	<u>9,399,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
A122	Assistant Headmaster (BPS-18)	2	1			1,285,000
S013	Secondary School Teacher (BPS-17)	18	10			5,610,000
T039	TGT/Headmaster (BPS-17)	4	3			1,812,000
H020	Headmaster (BPS-16)	1				
A01103	Special pay			1,507,000	955,000	603,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>68</u>	<u>33,935,000</u>	<u>28,030,000</u>	<u>18,616,000</u>
A01151	Total Pay of Other Staff	<u>104</u>	<u>68</u>	<u>28,638,000</u>	<u>25,139,000</u>	<u>16,817,000</u>
D151	DM (BPS-16)	6	2			691,000
I024	IT Teacher (BPS-16)	1				
O010	OT (BPS-16)	3	1			231,000
P027	PET (BPS-16)	4	2			756,000
S106	SPTI (BPS-16)	1				
T036	TGST/TGT (BPS-16)	3	1			135,000
T061	TUGT (BPS-16)	8	4			1,591,000
E011	Elementary School Teacher (BPS-14)	46	36			9,870,000
U019	Upper Division Clerk (BPS-14)	2	1			298,000
L012	Laboratory Assistant (BPS-09)	1	2			140,000
L012	Laboratory Assistant (BPS-07)	1				
L015	Laboratory Incharge (BPS-07)	1				
N006	Naib Qasid (BPS-02)	23	16			2,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
G019	Grade-I	(BPS-01)	4	3	423,000
A01152	Personal pay		12,000	10,000	17,000
A01153	Special pay		5,285,000	2,881,000	1,782,000
A012	TOTAL ALLOWANCES		17,029,000	18,108,000	12,149,000
A012-1	TOTAL REGULAR ALLOWANCES		15,932,000	17,387,000	11,427,000
A01201	Senior post Allowance		10,000		
A01202	House rent Allowance		2,366,000	2,948,000	1,855,000
A01203	Conveyance allowance		3,468,000	2,983,000	2,255,000
A01207	Washing Allowance		2,000	1,000	
A01208	Dress Allowance		2,000	1,000	
A0120D	Integrated Allowance		82,000	55,000	49,000
A01211	Hill allowance		99,000	66,000	54,000
A01217	Medical allowance		2,424,000	1,957,000	1,228,000
A01224	Entertainment allowance		23,000	15,000	11,000
A01226	Computer allowance		18,000	11,000	
A01228	Orderly allowance		112,000		
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Ad-hoc Relief Allowance-2016		3,292,000	2,674,000	1,660,000
A0122Y	Ad-hoc Relief Allowance 2017		4,026,000	3,366,000	2,154,000
A01238	Charge allowance		3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,304,000	2,154,000
A01253	Science Teaching Allowance		5,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,097,000	721,000	722,000
A01274	Medical charges		50,000	30,000	50,000
A01277	Contingent paid staff		108,000	65,000	108,000
001	Contingent Paid Staff		108,000	65,000	108,000
A01289	Teaching Allowance		939,000	626,000	564,000
A03	TOTAL OPERATING EXPENSES		3,491,000	4,501,900	4,566,000
A032	TOTAL COMMUNICATIONS		11,000	9,900	11,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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				9,000	
A033 TOTAL UTILITIES			<u>2,150,000</u>	<u>3,295,000</u>	<u>3,269,000</u>
A03301 Gas					<u>1,226,000</u>
003 Heating Charges for Classrooms					1,226,000
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
A03304 Hot and cold weather charges			<u>2,140,000</u>	<u>3,286,000</u>	<u>2,033,000</u>
001 Hot and Cold Weather Charges				3,286,000	
003 Gilgit-Baltistan Weather Charges			2,140,000		2,033,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03805 Travelling allowance			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001 Travelling Allowance				148,500	
A039 TOTAL GENERAL			<u>1,165,000</u>	<u>1,048,500</u>	<u>1,121,000</u>
A03901 Stationery			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Stationery				67,500	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			<u>1,040,000</u>	<u>936,000</u>	<u>996,000</u>
001 Others			160,000	936,000	160,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			880,000		836,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,113,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>3,113,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,112,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,112,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture			54,000	
Boys High School Ghowari Ghanche			68,315,000	63,285,800	45,473,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>35,242,000</u>	<u>30,890,100</u>	<u>33,019,000</u>
A011	TOTAL PAY	<u>77</u>	<u>85</u>	<u>25,323,000</u>	<u>20,689,000</u>	<u>23,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>19</u>	<u>7,633,000</u>	<u>2,393,000</u>	<u>7,805,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>19</u>	<u>6,757,000</u>	<u>2,157,000</u>	<u>7,664,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
P051	Principal (BPS-18)		1			90,000
I001	I.T Teacher (BPS-17)	1	1			393,000
S013	Secondary School Teacher (BPS-17)	12	13			5,409,000
T039	TGT/Headmaster (BPS-17)	2	2			735,000
H020	Headmaster (BPS-16)	1	1			345,000
A01103	Special pay			876,000	236,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>66</u>	<u>17,690,000</u>	<u>18,296,000</u>	<u>15,221,000</u>
A01151	Total Pay of Other Staff	<u>60</u>	<u>66</u>	<u>15,748,000</u>	<u>16,412,000</u>	<u>13,541,000</u>
D151	DM (BPS-16)	3	3			989,000
I024	IT Teacher (BPS-16)	1	1			387,000
O010	OT (BPS-16)	2	2			387,000
P027	PET (BPS-16)	2	2			760,000
T036	TGST/TGT (BPS-16)	2	2			444,000
T061	TUGT (BPS-16)	5	5			1,740,000
E011	Elementary School Teacher (BPS-14)	22	23			5,520,000
U019	Upper Division Clerk (BPS-14)	1	1			242,000
L093	Lower Division Clerk (BPS-11)		1			90,000
L012	Laboratory Assistant (BPS-09)		1			90,000
L078	Library Assistant (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-07)	1	1			212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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					
L015	Laboratory Incharge	(BPS-07)	2	2		166,000
D159	Driver	(BPS-04)	1	1		132,000
N006	Naib Qasid	(BPS-02)	12	12		1,951,000
G019	Grade-I	(BPS-01)	6	8		341,000
A01153	Special pay			1,942,000	1,884,000	1,680,000
A012	TOTAL ALLOWANCES			9,919,000	10,201,100	9,993,000
A012-1	TOTAL REGULAR ALLOWANCES			9,154,000	9,610,100	9,379,000
A01201	Senior post Allowance			15,000	2,000	
A01202	House rent Allowance			1,357,000	1,629,000	1,515,000
A01203	Conveyance allowance			1,954,000	1,916,000	2,012,000
A0120D	Integrated Allowance			65,000	65,000	59,000
A01211	Hill allowance			61,000	62,000	57,000
A01216	Qualification allowance					27,000
A01217	Medical allowance			1,438,000	1,277,000	1,091,000
A01224	Entertainment allowance			12,000	10,000	6,000
A01226	Computer allowance			51,000	40,000	41,000
A01228	Orderly allowance			168,000	16,000	
A0122M	Ad-hoc Relief Allowance-2016			1,816,000	1,504,000	1,277,000
A0122Y	Ad-hoc Relief Allowance 2017			2,216,000	1,865,000	1,647,000
A01238	Charge allowance			1,000	100	
A0123G	Ad-hoc Relief Allowance-2018				1,224,000	1,647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			765,000	591,000	614,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			50,000	50,000	50,000
001	Contingent Paid Staff			50,000	50,000	50,000
A01289	Teaching Allowance			665,000	491,000	514,000
A03	TOTAL OPERATING EXPENSES			2,192,000	2,571,400	2,727,000
A032	TOTAL COMMUNICATIONS			11,000	9,900	11,000
A03201	Postage and telegraph			1,000	900	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03202 Telephone and trunk call		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Telephone and Trunk Calls			9,000		
A033 TOTAL UTILITIES		<u>1,226,000</u>	<u>1,702,000</u>	<u>1,785,000</u>	
A03301 Gas					<u>619,000</u>
003 Heating Charges for Classrooms					619,000
A03303 Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Electricity			9,000		
A03304 Hot and cold weather charges		<u>1,216,000</u>	<u>1,693,000</u>	<u>1,156,000</u>	
001 Hot and Cold Weather Charges			1,693,000		
003 Gilgit-Baltistan Weather Charges		1,216,000			1,156,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL		<u>775,000</u>	<u>697,500</u>	<u>751,000</u>	
A03901 Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
001 Stationery			117,000		
A03902 Printing and publication		20,000	18,000	20,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03970 Others		<u>605,000</u>	<u>544,500</u>	<u>581,000</u>	
001 Others		110,000	544,500	110,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		495,000			471,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,202,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>3,202,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R				<u>3,201,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,201,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A061	TOTAL SCHOLARSHIP	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A06103	Cash awards	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Cash Awards	35,000	31,500	35,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Furniture and Fixture	45,000	40,500	45,000	
Boys High School Keris Ghanche		37,551,000	36,767,900	35,861,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			45,897,000	46,094,000	49,507,000
A011	TOTAL PAY	100	104	33,270,000	31,592,000	34,172,000
A011-1	TOTAL PAY OF OFFICERS	24	25	10,065,000	8,231,000	12,750,000
A01101	Total Basic Pay	24	25	9,027,000	7,420,000	12,013,000
A122	Assistant Headmaster (BPS-18)	2	2			1,396,000
P051	Principal (BPS-18)	1	1			698,000
H020	Headmaster (BPS-17)		1			90,000
L052	Lecturers/SS (BPS-17)	3	3			1,102,000
S013	Secondary School Teacher (BPS-17)	13	13			7,440,000
T038	TGT (BPS-17)	3	3			763,000
H020	Headmaster (BPS-16)	2	2			524,000
A01103	Special pay			1,038,000	811,000	737,000
A011-2	TOTAL PAY OF OTHER STAFF	76	79	23,205,000	23,361,000	21,422,000
A01151	Total Pay of Other Staff	76	79	20,573,000	20,943,000	19,226,000
D151	DM (BPS-16)	6	6			2,191,000
O010	OT (BPS-16)	3	3			716,000
P027	PET (BPS-16)	3	3			938,000
S106	SPTI (BPS-16)	2	2			664,000
T036	TGST/TGT (BPS-16)	6	7			2,137,000
T064	TUGT/T.I (BPS-16)	8	8			2,807,000
E011	Elementary School Teacher (BPS-14)	28	28			6,794,000
U019	Upper Division Clerk (BPS-14)	1	1			311,000
L012	Laboratory Assistant (BPS-09)	1	2			148,000
N006	Naib Qasid (BPS-02)	12	12			1,871,000
G019	Grade-I (BPS-01)	6	7			649,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01152	Personal pay	8,000	8,000		
A01153	Special pay	2,624,000	2,410,000	2,196,000	
A012	TOTAL ALLOWANCES	12,627,000	14,502,000	15,335,000	
A012-1	TOTAL REGULAR ALLOWANCES	11,767,000	13,623,000	14,446,000	
A01202	House rent Allowance	1,650,000	2,212,000	2,311,000	
A01203	Conveyance allowance	2,698,000	2,667,000	3,111,000	
A0120D	Integrated Allowance	55,000	52,000	47,000	
A01211	Hill allowance	52,000	60,000	63,000	
A01217	Medical allowance	1,669,000	1,677,000	1,539,000	
A01224	Entertainment allowance	49,000	6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016	2,819,000	2,259,000	2,056,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,765,000	2,824,000	2,651,000	
A01238	Charge allowance	2,000	2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,856,000	2,651,000	
A01253	Science Teaching Allowance	8,000	8,000	9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	860,000	879,000	889,000	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	80,000	80,000	80,000	
001	Contingent Paid Staff	80,000	80,000	80,000	
A01289	Teaching Allowance	730,000	749,000	759,000	
A03	TOTAL OPERATING EXPENSES	2,691,000	3,511,500	3,529,000	
A032	TOTAL COMMUNICATIONS	45,000	40,500	45,000	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	40,000	36,000	40,000	
001	Telephone and Trunk Calls		36,000		
A033	TOTAL UTILITIES	1,546,000	2,481,000	2,413,000	
A03301	Gas			942,000	
003	Heating Charges for Classrooms			942,000	
A03303	Electricity	30,000	27,000	30,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1066	Boys High School Purtak Ghanche				
001	Electricity		27,000		
A03304	Hot and cold weather charges	1,516,000	2,454,000	1,441,000	
001	Hot and Cold Weather Charges		2,454,000		
003	Gilgit-Baltistan Weather Charges	1,516,000		1,441,000	
A038	TOTAL TRAVEL & TRANSPORTATION	180,000	162,000	180,000	
A03805	Travelling allowance	180,000	162,000	180,000	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	920,000	828,000	891,000	
A03901	Stationery	160,000	144,000	160,000	
001	Stationery		144,000		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	20,000	18,000	20,000	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03970	Others	720,000	648,000	691,000	
001	Others	130,000	648,000	130,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	590,000		561,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	2,000		
A041	TOTAL PENSION	2,000	2,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R	1,000	1,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,000		
A06	TOTAL TRANSFERS	45,000	40,500	45,000	
A061	TOTAL SCHOLARSHIP	45,000	40,500	45,000	
A06103	Cash awards	45,000	40,500	45,000	
001	Cash Awards	45,000	40,500	45,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			55,000	49,500	55,000
001 Furniture and Fixture				49,500	
Boys High School Purtak Ghanche			48,726,000	49,729,900	53,171,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>38,373,000</u>	<u>40,151,000</u>	<u>62,133,000</u>
A011	TOTAL PAY	<u>80</u>	<u>80</u>	<u>28,379,000</u>	<u>28,089,000</u>	<u>49,443,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,528,000</u>	<u>5,556,000</u>	<u>7,759,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>6,228,000</u>	<u>4,925,000</u>	<u>7,245,000</u>
H020	Headmaster (BPS-18)	1	1			999,000
A045	AEO/ADI/HM (BPS-17)	3	3			3,123,000
S013	Secondary School Teacher (BPS-17)	7	7			3,123,000
A01103	Special pay			1,300,000	631,000	514,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>20,851,000</u>	<u>22,533,000</u>	<u>41,684,000</u>
A01151	Total Pay of Other Staff	<u>69</u>	<u>69</u>	<u>18,640,000</u>	<u>20,201,000</u>	<u>39,654,000</u>
D151	DM (BPS-16)	7	7			2,439,000
O010	OT (BPS-16)	4	4			1,233,000
P027	PET (BPS-16)	2	2			1,080,000
S106	SPTI (BPS-16)	2	2			1,656,000
T041	TGT/TGST (BPS-16)	6	6			2,232,000
T061	TUGT (BPS-16)	6	6			2,376,000
E011	Elementary School Teacher (BPS-14)	25	25			25,443,000
U019	Upper Division Clerk (BPS-14)	1	1			288,000
L012	Laboratory Assistant (BPS-09)	1	1			207,000
G021	Grade-II (BPS-02)	2	2			297,000
N006	Naib Qasid (BPS-02)	11	11			2,133,000
G019	Grade-I (BPS-01)	2	2			270,000
A01153	Special pay			2,211,000	2,332,000	2,030,000
A012	TOTAL ALLOWANCES			<u>9,994,000</u>	<u>12,062,000</u>	<u>12,690,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1084	Boys High School Khaplu Bala Ghanche				
A012-1	TOTAL REGULAR ALLOWANCES		9,400,000	11,447,000	12,073,000
A01202	House rent Allowance		1,320,000	1,401,000	1,817,000
A01203	Conveyance allowance		2,198,000	2,292,000	2,488,000
A0120D	Integrated Allowance		51,000	47,000	40,000
A01211	Hill allowance		46,000	51,000	48,000
A01217	Medical allowance		1,363,000	1,389,000	1,242,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,988,000	2,024,000	1,791,000
A0122Y	Ad-hoc Relief Allowance 2017		2,416,000	2,534,000	2,314,000
A01238	Charge allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,691,000	2,314,000
A01253	Science Teaching Allowance		10,000	10,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		594,000	615,000	617,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		544,000	565,000	567,000
A03	TOTAL OPERATING EXPENSES		2,109,000	2,674,700	2,682,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,206,000	1,862,000	1,805,000
A03301	Gas				<u>658,000</u>
003	Heating Charges for Classrooms				<u>658,000</u>
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>1,186,000</u>	<u>1,844,000</u>	<u>1,127,000</u>
001	Hot and Cold Weather Charges			1,844,000	
003	Gilgit-Baltistan Weather Charges		1,186,000		1,127,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance				90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	900	1,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>754,000</u>
A03901 Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Stationery				99,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970 Others			<u>650,000</u>	<u>585,000</u>	<u>624,000</u>
001 Others			120,000	585,000	120,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001 Cash Awards			55,000	29,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001 Furniture and Fixture			40,500		
Boys High School Khaplu Bala Ghanche		40,619,000	42,929,100	64,950,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,751,000</u>	<u>34,792,000</u>	<u>40,919,000</u>
A011	TOTAL PAY	<u>83</u>	<u>85</u>	<u>23,624,000</u>	<u>24,142,000</u>	<u>30,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>5,664,000</u>	<u>5,896,000</u>	<u>8,230,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>5,019,000</u>	<u>4,905,000</u>	<u>7,765,000</u>
A045	AEO/ADI/HM (BPS-17)	2	2			1,439,000
S013	Secondary School Teacher (BPS-17)	12	12			5,753,000
H020	Headmaster (BPS-16)	2	2			573,000
A01103	Special pay			645,000	991,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>69</u>	<u>17,960,000</u>	<u>18,246,000</u>	<u>21,819,000</u>
A01151	Total Pay of Other Staff	<u>67</u>	<u>69</u>	<u>15,922,000</u>	<u>15,905,000</u>	<u>20,252,000</u>
D151	DM (BPS-16)	3	3			1,069,000
O010	OT (BPS-16)	2	2			560,000
P027	PET (BPS-16)	3	3			5,673,000
T041	TGT/TGST (BPS-16)	3	3			691,000
T061	TUGT (BPS-16)	2	2			800,000
E011	Elementary School Teacher (BPS-14)	36	37			8,469,000
G021	Grade-II (BPS-02)	3	3			180,000
N006	Naib Qasid (BPS-02)	12	12			2,585,000
G019	Grade-I (BPS-01)	3	4			225,000
A01152	Personal pay			6,000	22,000	11,000
A01153	Special pay			2,032,000	2,319,000	1,556,000
A012	TOTAL ALLOWANCES			<u>9,127,000</u>	<u>10,650,000</u>	<u>10,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,508,000</u>	<u>10,054,000</u>	<u>10,108,000</u>
A01202	House rent Allowance			1,296,000	1,653,000	1,642,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1085	Boys High School Machulo Ghanche				
A01203	Conveyance allowance		1,998,000	1,940,000	2,091,000
A0120D	Integrated Allowance		65,000	62,000	56,000
A01211	Hill allowance		59,000	62,000	57,000
A01217	Medical allowance		1,358,000	1,266,000	1,125,000
A01224	Entertainment allowance			4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,694,000	1,687,000	1,421,000
A0122Y	Ad-hoc Relief Allowance 2017		2,036,000	2,050,000	1,854,000
A01238	Charge allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,328,000	1,854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		619,000	596,000	762,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		569,000	546,000	712,000
A03	TOTAL OPERATING EXPENSES		2,381,000	3,220,700	3,302,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,208,000	2,165,000	2,168,000
A03301	Gas				1,019,000
003	Heating Charges for Classrooms				1,019,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,188,000	2,147,000	1,129,000
001	Hot and Cold Weather Charges			2,147,000	
003	Gilgit-Baltistan Weather Charges		1,188,000		1,129,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	
A039 TOTAL GENERAL		<u><u>1,050,000</u></u>	<u><u>945,000</u></u>	<u><u>1,011,000</u></u>	
A03901 Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>	
001 Stationery			99,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03970 Others		<u>920,000</u>	<u>828,000</u>	<u>881,000</u>	
001 Others		140,000	828,000	140,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		780,000		741,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u><u>1,000</u></u>	<u><u>1,411,000</u></u>		
A041 TOTAL PENSION		<u><u>1,000</u></u>	<u><u>1,411,000</u></u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,410,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,410,000		
A06 TOTAL TRANSFERS		<u><u>55,000</u></u>	<u><u>29,500</u></u>	<u><u>55,000</u></u>	
A061 TOTAL SCHOLARSHIP		<u><u>55,000</u></u>	<u><u>29,500</u></u>	<u><u>55,000</u></u>	
A06103 Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>	
001 Cash Awards		55,000	29,500	55,000	
A09 TOTAL PHYSICAL ASSETS		<u><u>1,000</u></u>	<u><u>900</u></u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u><u>1,000</u></u>	<u><u>900</u></u>		
A09701 Purchase of Furniture and Fixture		1,000	900		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13 TOTAL REPAIRS AND MAINTENANCE			85,000	76,500	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	45,000	50,000
A13201 Furniture and Fixtures			50,000	45,000	50,000
001 Furniture and Fixture				45,000	
Boys High School Machulo Ghanche			35,274,000	39,530,600	44,361,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>34,968,000</u>	<u>37,917,000</u>	<u>38,348,000</u>
A011	TOTAL PAY	80	85	<u>25,713,000</u>	<u>26,585,000</u>	<u>26,092,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>6,635,000</u>	<u>7,101,000</u>	<u>6,582,000</u>
A01101	Total Basic Pay	9	10	<u>5,921,000</u>	<u>5,989,000</u>	<u>5,991,000</u>
H020	Headmaster (BPS-18)	1	1			1,054,000
A045	AEO/ADI/HM (BPS-17)	2	3			1,306,000
S013	Secondary School Teacher (BPS-17)	5	5			3,253,000
H020	Headmaster (BPS-16)	1	1			378,000
A01102	Personal pay			29,000	8,000	
A01103	Special pay			685,000	1,104,000	591,000
A011-2	TOTAL PAY OF OTHER STAFF	71	75	<u>19,078,000</u>	<u>19,484,000</u>	<u>19,510,000</u>
A01151	Total Pay of Other Staff	71	75	<u>16,860,000</u>	<u>17,010,000</u>	<u>17,674,000</u>
D151	DM (BPS-16)	5	5			1,386,000
O010	OT (BPS-16)	2	2			490,000
P027	PET (BPS-16)	1	1			229,000
S106	SPTI (BPS-16)	1	1			231,000
T041	TGT/TGST (BPS-16)	8	9			2,318,000
T061	TUGT (BPS-16)	5	5			1,772,000
E011	Elementary School Teacher (BPS-14)	31	32			8,334,000
U019	Upper Division Clerk (BPS-14)	1	1			184,000
L093	Lower Division Clerk (BPS-11)	1	1			172,000
L012	Laboratory Assistant (BPS-09)	1	2			226,000
N006	Naib Qasid (BPS-02)	14	14			2,233,000
G019	Grade-I (BPS-01)	1	2			99,000
A01152	Personal pay			12,000	213,000	17,000
A01153	Special pay			2,206,000	2,261,000	1,819,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1086	Boys High School Surmo Ghanche				
A012	TOTAL ALLOWANCES		9,255,000	11,332,000	12,256,000
A012-1	TOTAL REGULAR ALLOWANCES		8,689,000	10,722,000	11,609,000
A01202	House rent Allowance		1,388,000	1,788,000	1,899,000
A01203	Conveyance allowance		2,035,000	2,035,000	2,305,000
A0120D	Integrated Allowance		53,000	53,000	48,000
A0120X	Ad - hoc Allowance - 2010		11,000		
A01211	Hill allowance		58,000	59,000	56,000
A01216	Qualification allowance			1,000	
A01217	Medical allowance		1,261,000	1,324,000	1,256,000
A01224	Entertainment allowance		6,000	9,000	11,000
A0122M	Ad-hoc Relief Allowance-2016		1,787,000	1,799,000	1,697,000
A0122Y	Ad-hoc Relief Allowance 2017		2,087,000	2,198,000	2,152,000
A01238	Charge allowance		3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,454,000	2,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		566,000	610,000	647,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		516,000	560,000	597,000
A03	TOTAL OPERATING EXPENSES		2,077,000	2,615,700	2,626,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,164,000	1,794,000	1,739,000
A03301	Gas				632,000
003	Heating Charges for Classrooms				632,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,144,000	1,776,000	1,087,000
001	Hot and Cold Weather Charges			1,776,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		1,144,000		1,087,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>790,000</u>	<u>711,000</u>	<u>764,000</u>
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>660,000</u>	<u>594,000</u>	<u>634,000</u>
001	Others		130,000	594,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>864,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>864,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>863,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			863,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards		55,000	29,500	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1086 Boys High School Surmo Ghanche					
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>		<u>72,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		35,000		31,500	35,000
001 Machinery and Equipment		35,000		31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>		<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures		<u>45,000</u>		<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture		45,000		40,500	45,000
Boys High School Surmo Ghanche		37,182,000		41,499,100	41,109,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>44,151,000</u>	<u>44,518,000</u>	<u>44,982,000</u>
A011	TOTAL PAY	<u>111</u>	<u>111</u>	<u>32,014,000</u>	<u>30,154,000</u>	<u>30,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>3,812,000</u>	<u>1,430,000</u>	<u>6,593,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>3,074,000</u>	<u>1,290,000</u>	<u>6,526,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			464,000
S013	Secondary School Teacher (BPS-17)	15	15			5,176,000
T039	TGT/Headmaster (BPS-17)	2	2			655,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			738,000	140,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>92</u>	<u>92</u>	<u>28,202,000</u>	<u>28,724,000</u>	<u>23,470,000</u>
A01151	Total Pay of Other Staff	<u>92</u>	<u>92</u>	<u>25,033,000</u>	<u>25,813,000</u>	<u>20,909,000</u>
D151	DM (BPS-16)	4	4			1,113,000
O010	OT (BPS-16)	3	3			967,000
P027	PET (BPS-16)	2	2			598,000
S106	SPTI (BPS-16)	1	1			231,000
T036	TGST/TGT (BPS-16)	5	5			1,345,000
T065	TUGT/T.Ins (BPS-16)	5	5			1,005,000
E011	Elementary School Teacher (BPS-14)	40	40			11,007,000
U019	Upper Division Clerk (BPS-14)	1	1			284,000
L093	Lower Division Clerk (BPS-11)	3	3			567,000
L012	Laboratory Assistant (BPS-09)	1	1			148,000
N006	Naib Qasid (BPS-02)	14	14			2,274,000
G019	Grade-I (BPS-01)	11	11			1,282,000
I003	Imam Masjid (Fixed)	1	1			44,000
M057	Mosque Teacher (Fixed)	1	1			44,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1087	Boys High School Dumsum Ghanche				
A01153	Special pay		3,169,000	2,911,000	2,561,000
A012	TOTAL ALLOWANCES		12,137,000	14,364,000	14,919,000
A012-1	TOTAL REGULAR ALLOWANCES		11,320,000	13,547,000	13,871,000
A01202	House rent Allowance		1,671,000	2,172,000	2,232,000
A01203	Conveyance allowance		2,813,000	2,711,000	3,024,000
A01207	Washing Allowance		8,000	9,000	9,000
A0120D	Integrated Allowance		64,000	61,000	56,000
A01211	Hill allowance		101,000	104,000	81,000
A01217	Medical allowance		1,822,000	1,822,000	1,628,000
A01224	Entertainment allowance		6,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016		2,174,000	2,162,000	1,925,000
A0122Y	Ad-hoc Relief Allowance 2017		2,660,000	2,733,000	2,458,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,769,000	2,458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		817,000	817,000	1,048,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		767,000	767,000	998,000
A03	TOTAL OPERATING EXPENSES		2,739,000	3,738,700	3,732,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,666,000	2,773,000	2,693,000
A03301	Gas				1,109,000
003	Heating Charges for Classrooms				1,109,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,646,000	2,755,000	1,564,000
001	Hot and Cold Weather Charges			2,755,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		1,646,000		1,564,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		950,000	855,000	916,000
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>820,000</u>	<u>738,000</u>	<u>786,000</u>
001	Others		140,000	738,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		680,000		646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	1,320,000	
A041	TOTAL PENSION		2,000	1,320,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,319,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,319,000	
A06	TOTAL TRANSFERS		55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	31,500	55,000
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1087 Boys High School Dumsum Ghanche					
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>		<u>76,500</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		35,000		31,500	35,000
001 Machinery and Equipment		35,000		31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>		<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture				45,000	
Boys High School Dumsum Ghanche		47,033,000		49,685,600	48,854,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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.			<u>28,998,000</u>	<u>24,931,000</u>
A011	TOTAL PAY	<u>52</u>		<u>20,965,000</u>	<u>17,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>		<u>6,072,000</u>	<u>6,732,000</u>
A01101	Total Basic Pay	<u>12</u>		<u>5,407,000</u>	<u>6,150,000</u>
A122	Assistant Headmaster (BPS-18)	1			990,000
S013	Secondary School Teacher (BPS-17)	8			3,573,000
T040	TGT/HM (BPS-17)	2			1,356,000
H020	Headmaster (BPS-16)	1			231,000
A01103	Special pay			665,000	582,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>		<u>14,893,000</u>	<u>10,619,000</u>
A01151	Total Pay of Other Staff	<u>40</u>		<u>12,649,000</u>	<u>9,598,000</u>
D151	DM (BPS-16)	4			1,128,000
I001	I.T Teacher (BPS-16)	1			395,000
O010	OT (BPS-16)	2			461,000
P027	PET (BPS-16)	2			785,000
S106	SPTI (BPS-16)	1			140,000
T036	TGST/TGT (BPS-16)	3			1,380,000
T061	TUGT (BPS-16)	4			875,000
E011	Elementary School Teacher (BPS-14)	11			2,530,000
U019	Upper Division Clerk (BPS-14)	1			261,000
L012	Laboratory Assistant (BPS-07)	1			163,000
L015	Laboratory Incharge (BPS-07)	1			90,000
N006	Naib Qasid (BPS-02)	7			1,155,000
N006	Naib Qasid (BPS-01)	2			235,000
A01152	Personal pay			4,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01153	Special pay		2,240,000	1,021,000	
A012	TOTAL ALLOWANCES		8,033,000	7,580,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,481,000	7,182,000	
A01201	Senior post Allowance		4,000		
A01202	House rent Allowance		1,084,000	1,119,000	
A01203	Conveyance allowance		1,516,000	1,529,000	
A01207	Washing Allowance		1,000		
A01208	Dress Allowance		1,000		
A0120D	Integrated Allowance		35,000	27,000	
A01211	Hill allowance		43,000	33,000	
A01217	Medical allowance		1,073,000	785,000	
A01224	Entertainment allowance		9,000	6,000	
A01226	Computer allowance		12,000		
A01228	Orderly allowance		45,000		
A0122M	Ad-hoc Relief Allowance-2016		1,435,000	1,041,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,785,000	1,329,000	
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		434,000	1,309,000	
A01253	Science Teaching Allowance		3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		552,000	398,000	
A01274	Medical charges		20,000	50,000	
A01277	Contingent paid staff		43,000		
001	Contingent Paid Staff		43,000		
A01289	Teaching Allowance		489,000	348,000	
A03	TOTAL OPERATING EXPENSES			2,113,000	
A032	TOTAL COMMUNICATIONS			55,000	
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			50,000	
001	Telephone and Trunk Calls			50,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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>975,000</u>
A03303 Electricity				<u>25,000</u>
001 Electricity				25,000
A03304 Hot and cold weather charges				<u>950,000</u>
003 Gilgit-Baltistan Weather Charges				950,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>
A03805 Travelling allowance				<u>210,000</u>
001 Travelling Allowance				210,000
A039 TOTAL GENERAL				<u>873,000</u>
A03901 Stationery				<u>150,000</u>
001 Stationery				150,000
A03902 Printing and publication				<u>30,000</u>
A03905 Newspapers periodicals and books				<u>20,000</u>
001 Newspapers, Periodicals and Books				20,000
A03970 Others				<u>673,000</u>
001 Others				150,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)				523,000
A06 TOTAL TRANSFERS				<u>35,000</u>
A061 TOTAL SCHOLARSHIP				<u>35,000</u>
A06103 Cash awards				<u>35,000</u>
001 Cash Awards				35,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>
A13101 Machinery and Equipment				<u>35,000</u>
001 Machinery and Equipment				35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
 A132 TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201 Furniture and Fixtures					<u>45,000</u>
001 Furniture and Fixture					45,000
 Boys High School Kuro Ghanche			28,998,000	27,159,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>17,424,000</u>	<u>21,257,000</u>	<u>22,139,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>12,525,000</u>	<u>15,220,000</u>	<u>15,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,862,000</u>	<u>6,294,000</u>	<u>5,387,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,430,000</u>	<u>5,846,000</u>	<u>4,965,000</u>
H020	Headmaster (BPS-18)	1	1			836,000
I024	IT Teacher (BPS-17)	1	1			826,000
S013	Secondary School Teacher (BPS-17)	3	3			2,477,000
T040	TGT/HM (BPS-17)	1	1			826,000
A01103	Special pay			432,000	448,000	422,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>8,663,000</u>	<u>8,926,000</u>	<u>10,491,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>7,753,000</u>	<u>8,012,000</u>	<u>9,681,000</u>
D151	DM (BPS-16)	1	1			386,000
O010	OT (BPS-16)	1	1			386,000
P027	PET (BPS-16)	2	2			770,000
T004	T.Inst. (BPS-16)	1	1			386,000
T035	TGST (BPS-16)	1	1			386,000
E011	Elementary School Teacher (BPS-14)	12	12			4,535,000
U019	Upper Division Clerk (BPS-14)	1	1			378,000
L012	Laboratory Assistant (BPS-07)	1	1			366,000
L015	Laboratory Incharge (BPS-07)	1	1			366,000
N006	Naib Qasid (BPS-01)	5	5			1,722,000
A01153	Special pay			910,000	914,000	810,000
A012	TOTAL ALLOWANCES			<u>4,899,000</u>	<u>6,037,000</u>	<u>6,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,443,000</u>	<u>5,581,000</u>	<u>5,802,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01202	House rent Allowance		662,000	900,000	918,000
A01203	Conveyance allowance		1,040,000	1,045,000	1,142,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		12,000		
A01211	Hill allowance		26,000	27,000	25,000
A01217	Medical allowance		676,000	696,000	629,000
A01226	Computer allowance		17,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016		914,000	941,000	858,000
A0122Y	Ad-hoc Relief Allowance 2017		1,092,000	1,161,000	1,095,000
A0123G	Ad-hoc Relief Allowance-2018			789,000	1,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		456,000	456,000	459,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff		100,000	100,000	100,000
A01289	Teaching Allowance		276,000	276,000	279,000
A03	TOTAL OPERATING EXPENSES		1,410,000	1,919,400	1,952,000
A032	TOTAL COMMUNICATIONS		21,000	18,900	21,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		614,000	1,203,000	1,177,000
A03301	Gas				<u>592,000</u>
003	Heating Charges for Classrooms				592,000
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity			27,000	
A03304	Hot and cold weather charges		<u>584,000</u>	<u>1,176,000</u>	<u>555,000</u>
001	Hot and Cold Weather Charges			1,176,000	
003	Gilgit-Baltistan Weather Charges		584,000		555,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GZ1021 Boys High School Ishkoman Ghizer				
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805 Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Travelling Allowance			117,000	
A039 TOTAL GENERAL		<u>645,000</u>	<u>580,500</u>	<u>624,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	
A03902 Printing and publication		10,000	9,000	10,000
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970 Others		<u>515,000</u>	<u>463,500</u>	<u>494,000</u>
001 Others		90,000	463,500	90,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		425,000		404,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>933,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>933,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>932,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			932,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103 Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Cash Awards		30,000	27,000	30,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1021 Boys High School Ishkoman Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture			31,500		
Boys High School Ishkoman Ghizer		18,936,000	24,200,300	24,191,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>21,707,000</u>	<u>23,513,000</u>	<u>23,883,000</u>
A011	TOTAL PAY	<u>40</u>	<u>43</u>	<u>15,458,000</u>	<u>15,648,000</u>	<u>15,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>3,914,000</u>	<u>3,987,000</u>	<u>4,807,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>8</u>	<u>3,522,000</u>	<u>3,595,000</u>	<u>4,456,000</u>
H020	Headmaster (BPS-18)	1	1			890,000
S013	Secondary School Teacher (BPS-17)	3	3			1,807,000
T040	TGT/HM (BPS-17)	2	2			1,381,000
H020	Headmaster (BPS-16)	1	2			378,000
A01103	Special pay			392,000	392,000	351,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>35</u>	<u>11,544,000</u>	<u>11,661,000</u>	<u>10,742,000</u>
A01151	Total Pay of Other Staff	<u>33</u>	<u>35</u>	<u>10,342,000</u>	<u>10,414,000</u>	<u>9,558,000</u>
D151	DM (BPS-16)	1	1			235,000
O010	OT (BPS-16)	1	1			261,000
P027	PET (BPS-16)	1	1			349,000
S106	SPTI (BPS-16)	1	1			280,000
T004	T.Inst. (BPS-16)	1	1			428,000
T035	TGST (BPS-16)	1	1			339,000
T038	TGT (BPS-16)	4	5			1,825,000
T062	TUGT/ (BPS-16)	3	3			1,446,000
E011	Elementary School Teacher (BPS-14)	9	9			2,376,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
L012	Laboratory Assistant (BPS-09)	1	1			188,000
N006	Naib Qasid (BPS-02)	8	8			1,307,000
G019	Grade-I (BPS-01)	1	2			226,000
A01152	Personal pay			11,000	14,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1023	Boys High School Single				
A01153	Special pay		1,191,000	1,233,000	1,167,000
A012	TOTAL ALLOWANCES		6,249,000	7,865,000	8,334,000
A012-1	TOTAL REGULAR ALLOWANCES		5,521,000	6,886,000	7,710,000
A01202	House rent Allowance		825,000	1,121,000	1,212,000
A01203	Conveyance allowance		1,326,000	1,326,000	1,810,000
A0120D	Integrated Allowance		29,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010		2,000	2,000	
A01211	Hill allowance		29,000	27,000	22,000
A01217	Medical allowance		784,000	798,000	744,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,131,000	1,154,000	1,083,000
A0122Y	Ad-hoc Relief Allowance 2017		1,383,000	1,453,000	1,402,000
A0123G	Ad-hoc Relief Allowance-2018			968,000	1,402,000
A01253	Science Teaching Allowance		6,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		728,000	979,000	624,000
A01274	Medical charges		200,000	470,000	100,000
A01277	Contingent paid staff		158,000	158,000	158,000
001	Contingent Paid Staff		158,000	158,000	158,000
A01289	Teaching Allowance		370,000	351,000	366,000
A03	TOTAL OPERATING EXPENSES		1,516,000	1,709,000	1,768,000
A032	TOTAL COMMUNICATIONS		40,000	36,000	40,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		786,000	1,052,000	1,038,000
A03301	Gas				290,000
003	Heating Charges for Classrooms				290,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1023	Boys High School Single				
A03304	Hot and cold weather charges	<u>766,000</u>	<u>1,034,000</u>	<u>728,000</u>	
001	Hot and Cold Weather Charges		1,034,000		
003	Gilgit-Baltistan Weather Charges	766,000		728,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805	Travelling allowance	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	<u>510,000</u>	<u>459,000</u>	<u>510,000</u>	
A03901	Stationery	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001	Stationery		90,000		
A03902	Printing and publication	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03970	Others	<u>380,000</u>	<u>342,000</u>	<u>380,000</u>	
001	Others	80,000	342,000	80,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	300,000		300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>275,000</u>		
A041	TOTAL PENSION		<u>275,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>275,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		275,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>2,401,000</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>2,401,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,401,000		
A06	TOTAL TRANSFERS	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A061	TOTAL SCHOLARSHIP	<u>30,000</u>	<u>27,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A06103 Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	27,000	30,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture			31,500		
Boys High School Single		23,325,000	27,988,900	25,751,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>30,107,000</u>	<u>35,668,000</u>	<u>33,328,000</u>
A011	TOTAL PAY	<u>52</u>	<u>52</u>	<u>21,001,000</u>	<u>20,924,000</u>	<u>22,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>10,345,000</u>	<u>9,954,000</u>	<u>12,374,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>9,275,000</u>	<u>8,959,000</u>	<u>11,486,000</u>
H020	Headmaster (BPS-19)	1	1			923,000
A122	Assistant Headmaster (BPS-18)	2	2			1,251,000
I001	I.T Teacher (BPS-17)	1	1			666,000
S013	Secondary School Teacher (BPS-17)	8	8			1,464,000
T038	TGT (BPS-17)	2	2			6,771,000
H020	Headmaster (BPS-16)	1	1			411,000
A01103	Special pay			1,070,000	995,000	888,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>10,656,000</u>	<u>10,970,000</u>	<u>10,031,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>9,536,000</u>	<u>9,848,000</u>	<u>9,027,000</u>
D151	DM (BPS-16)	2	2			671,000
O010	OT (BPS-16)	2	2			641,000
P027	PET (BPS-16)	2	2			671,000
T035	TGST (BPS-16)	1	1			345,000
T038	TGT (BPS-16)	1	1			279,000
T061	TUGT (BPS-16)	4	4			1,452,000
E011	Elementary School Teacher (BPS-14)	13	13			3,087,000
U019	Upper Division Clerk (BPS-14)	1	1			261,000
L015	Laboratory Incharge (BPS-07)	1	1			215,000
N006	Naib Qasid (BPS-02)	6	6			927,000
C053	Chowkidar (BPS-01)	1	1			123,000
G019	Grade-I (BPS-01)	3	3			355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01153	Special pay		1,120,000	1,122,000	1,004,000
A012	TOTAL ALLOWANCES		9,106,000	14,744,000	10,923,000
A012-1	TOTAL REGULAR ALLOWANCES		7,451,000	12,749,000	9,541,000
A01202	House rent Allowance		1,147,000	1,258,000	1,542,000
A01203	Conveyance allowance		1,727,000	2,757,000	2,151,000
A0120D	Integrated Allowance		8,000	13,000	8,000
A0120X	Ad - hoc Allowance - 2010		12,000	12,000	
A01211	Hill allowance		37,000	62,000	36,000
A01217	Medical allowance		1,074,000	1,757,000	938,000
A01224	Entertainment allowance		12,000	22,000	17,000
A01226	Computer allowance		18,000	30,000	17,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016		1,536,000	2,499,000	1,326,000
A0122Y	Ad-hoc Relief Allowance 2017		1,871,000	3,101,000	1,724,000
A0123G	Ad-hoc Relief Allowance-2018			1,225,000	1,724,000
A01253	Science Teaching Allowance		8,000	12,000	8,000
A01270	Other				50,000
001	Others				50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,655,000	1,995,000	1,382,000
A01274	Medical charges		350,000	350,000	100,000
A01277	Contingent paid staff		840,000	840,000	840,000
001	Contingent Paid Staff		840,000	840,000	840,000
A01289	Teaching Allowance		465,000	805,000	442,000
A03	TOTAL OPERATING EXPENSES		1,956,000	2,325,200	2,173,000
A032	TOTAL COMMUNICATIONS		43,000	38,700	43,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		35,000	31,500	35,000
001	Telephone and Trunk Calls			31,500	
A033	TOTAL UTILITIES		1,103,000	1,557,500	1,340,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>290,000</u>
003 Heating Charges for Classrooms					<u>290,000</u>
A03303 Electricity		<u>35,000</u>	<u>31,500</u>		<u>35,000</u>
001 Electricity			<u>31,500</u>		
A03304 Hot and cold weather charges		<u>1,068,000</u>	<u>1,526,000</u>		<u>1,015,000</u>
001 Hot and Cold Weather Charges			<u>1,526,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>1,068,000</u>			<u>1,015,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
001 Travelling Allowance			<u>162,000</u>		
A039 TOTAL GENERAL		<u>630,000</u>	<u>567,000</u>		<u>610,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>		<u>100,000</u>
001 Stationery			<u>90,000</u>		
A03902 Printing and publication		<u>15,000</u>	<u>13,500</u>		<u>15,000</u>
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
001 Newspapers, Periodicals and Books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
A03970 Others		<u>485,000</u>	<u>436,500</u>		<u>465,000</u>
001 Others		<u>85,000</u>	<u>436,500</u>		<u>85,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>400,000</u>			<u>380,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,083,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>2,083,000</u>		
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,082,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>2,082,000</u>		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>40,000</u>		<u>36,000</u>	
A061 TOTAL SCHOLARSHIP		<u>40,000</u>		<u>36,000</u>	
A06103 Cash awards		<u>40,000</u>		<u>36,000</u>	
001 Cash Awards		40,000		36,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		<u>63,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		<u>31,500</u>	
A13201 Furniture and Fixtures		<u>35,000</u>		<u>31,500</u>	
001 Furniture and Fixture				31,500	
Boys High School Gulapure Ghizer			32,177,000	40,177,100	35,611,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>45,713,000</u>	<u>45,653,000</u>	<u>45,783,000</u>
A011	TOTAL PAY	<u>83</u>	<u>83</u>	<u>32,525,000</u>	<u>30,236,000</u>	<u>31,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>9,303,000</u>	<u>7,441,000</u>	<u>10,728,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>8,349,000</u>	<u>6,689,000</u>	<u>10,260,000</u>
H020	Headmaster (BPS-19)	1	1			1,088,000
A122	Assistant Headmaster (BPS-18)	2	2			1,563,000
I001	I.T Teacher (BPS-17)	1	1			567,000
S013	Secondary School Teacher (BPS-17)	7	7			4,895,000
T038	TGT (BPS-17)	2	2			1,292,000
H020	Headmaster (BPS-16)	2	2			855,000
A01103	Special pay			954,000	752,000	468,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>23,222,000</u>	<u>22,795,000</u>	<u>20,393,000</u>
A01151	Total Pay of Other Staff	<u>68</u>	<u>68</u>	<u>20,670,000</u>	<u>20,384,000</u>	<u>18,286,000</u>
D151	DM (BPS-16)	2	2			535,000
O010	OT (BPS-16)	3	3			868,000
P027	PET (BPS-16)	2	2			576,000
T035	TGST (BPS-16)	2	2			904,000
T038	TGT (BPS-16)	3	3			1,545,000
T062	TUGT/ (BPS-16)	4	4			1,602,000
E011	Elementary School Teacher (BPS-14)	36	36			9,739,000
U019	Upper Division Clerk (BPS-14)	1	1			399,000
L015	Laboratory Incharge (BPS-07)	1	1			196,000
N006	Naib Qasid (BPS-02)	11	11			1,682,000
G019	Grade-I (BPS-01)	1	1			110,000
I003	Imam Masjid (Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1026	Boys High School Sherqillah Ghizer				
M014	Maqtab Teacher (Fixed)	1	1		65,000
A01153	Special pay		2,408,000	2,267,000	1,977,000
A01156	Total Pay of contract staff		<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES		<u>13,188,000</u>	<u>15,417,000</u>	<u>14,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,603,000</u>	<u>13,591,000</u>	<u>12,891,000</u>
A01202	House rent Allowance		1,772,000	2,213,000	2,057,000
A01203	Conveyance allowance		2,741,000	2,429,000	3,084,000
A0120D	Integrated Allowance		36,000	36,000	33,000
A0120X	Ad - hoc Allowance - 2010		49,000		
A01211	Hill allowance		60,000	60,000	81,000
A01217	Medical allowance		1,656,000	1,585,000	1,303,000
A0121Z	Adhoc Relief Allowance-2014		4,000		
A01224	Entertainment allowance		7,000	7,000	6,000
A01226	Computer allowance		9,000	21,000	25,000
A0122C	Adhoc Relief Allowance - 2015		3,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016		2,363,000	2,160,000	1,751,000
A0122Y	Ad-hoc Relief Allowance 2017		2,893,000	2,723,000	2,271,000
A0123G	Ad-hoc Relief Allowance-2018			1,773,000	2,271,000
A01253	Science Teaching Allowance		10,000	10,000	9,000
A01270	Other			<u>569,000</u>	
001	Others				569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,585,000</u>	<u>1,826,000</u>	<u>1,771,000</u>
A01274	Medical charges		150,000	150,000	350,000
A01277	Contingent paid staff		<u>679,000</u>	<u>739,000</u>	<u>739,000</u>
001	Contingent Paid Staff		679,000	739,000	739,000
A01278	Leave salary			209,000	
A01289	Teaching Allowance		756,000	728,000	682,000
A03	TOTAL OPERATING EXPENSES		<u>2,866,000</u>	<u>3,255,000</u>	<u>3,351,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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			36,000	
A033	TOTAL UTILITIES		1,741,000	2,242,500	2,257,000
A03301	Gas				600,000
003	Heating Charges for Classrooms				600,000
A03303	Electricity		45,000	40,500	45,000
001	Electricity			40,500	
A03304	Hot and cold weather charges		1,696,000	2,202,000	1,612,000
001	Hot and Cold Weather Charges			2,202,000	
003	Gilgit-Baltistan Weather Charges		1,696,000		1,612,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000
A03805	Travelling allowance		180,000	162,000	180,000
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		895,000	805,500	864,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery			108,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		730,000	657,000	699,000
001	Others		110,000	657,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		620,000		589,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	3,758,000	
A041	TOTAL PENSION		2,000	3,758,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	3,757,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,757,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1026	Boys High School Sherqillah Ghizer				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards		40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture			40,500	
Boys High School Sherqillah Ghizer			48,703,000	52,775,900	49,254,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>23,966,000</u>	<u>21,688,000</u>	<u>23,309,000</u>
A011	TOTAL PAY	<u>39</u>	<u>39</u>	<u>17,249,000</u>	<u>14,698,000</u>	<u>16,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,863,000</u>	<u>5,943,000</u>	<u>7,931,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>7,963,000</u>	<u>5,372,000</u>	<u>7,422,000</u>
H020	Headmaster (BPS-19)	1	1			109,000
A122	Assistant Headmaster (BPS-18)	1	1			649,000
S013	Secondary School Teacher (BPS-17)	6	6			4,185,000
T039	TGT/Headmaster (BPS-17)	3	3			2,479,000
A01103	Special pay			900,000	571,000	509,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>8,386,000</u>	<u>8,755,000</u>	<u>8,269,000</u>
A01151	Total Pay of Other Staff	<u>28</u>	<u>28</u>	<u>7,505,000</u>	<u>7,861,000</u>	<u>7,476,000</u>
D151	DM (BPS-16)	1	1			691,000
I024	IT Teacher (BPS-16)	1	1			395,000
O010	OT (BPS-16)	2	2			626,000
P027	PET (BPS-16)	2	2			799,000
T004	T.Inst. (BPS-16)	1	1			362,000
E011	Elementary School Teacher (BPS-14)	12	12			3,434,000
U019	Upper Division Clerk (BPS-14)	1	1			235,000
L012	Laboratory Assistant (BPS-07)	1	1			162,000
L015	Laboratory Incharge (BPS-07)	1	1			216,000
N006	Naib Qasid (BPS-02)	2	2			1,000
G019	Grade-I (BPS-01)	2	2			258,000
N006	Naib Qasid (BPS-01)	2	2			297,000
A01153	Special pay			881,000	894,000	793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1028	Boys High School Bubar Ghizer				
A012	TOTAL ALLOWANCES		6,717,000	6,990,000	7,109,000
A012-1	TOTAL REGULAR ALLOWANCES		6,081,000	6,372,000	6,536,000
A01202	House rent Allowance	961,000	1,127,000	1,080,000	
A01203	Conveyance allowance	1,372,000	1,177,000	1,398,000	
A0120D	Integrated Allowance	21,000	18,000	17,000	
A01211	Hill allowance	25,000	24,000	22,000	
A01217	Medical allowance	848,000	735,000	652,000	
A01226	Computer allowance	27,000	18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015	1,000			
A0122M	Ad-hoc Relief Allowance-2016	1,256,000	1,040,000	921,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,546,000	1,345,000	1,213,000	
A0123G	Ad-hoc Relief Allowance-2018		872,000	1,213,000	
A01253	Science Teaching Allowance	24,000	16,000	11,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		636,000	618,000	573,000
A01274	Medical charges	150,000	150,000	100,000	
A01277	Contingent paid staff	155,000	155,000	155,000	
001	Contingent Paid Staff	155,000	155,000	155,000	
A01289	Teaching Allowance	331,000	313,000	318,000	
A03	TOTAL OPERATING EXPENSES		1,624,000	1,775,000	1,902,000
A032	TOTAL COMMUNICATIONS		20,000	18,000	20,000
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	15,000	13,500	15,000	
001	Telephone and Trunk Calls		13,500		
A033	TOTAL UTILITIES		809,000	1,041,500	1,106,000
A03301	Gas			336,000	
003	Heating Charges for Classrooms			336,000	
A03303	Electricity	15,000	13,500	15,000	
001	Electricity		13,500		
A03304	Hot and cold weather charges	794,000	1,028,000	755,000	
001	Hot and Cold Weather Charges		1,028,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1028	Boys High School Bubar Ghizer				
003	Gilgit-Baltistan Weather Charges		794,000		755,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		615,000	553,500	596,000
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		<u>465,000</u>	<u>418,500</u>	<u>446,000</u>
001	Others		85,000	418,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,987,100	
A041	TOTAL PENSION		1,000	1,987,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,987,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,987,000	
A06	TOTAL TRANSFERS		45,000	40,500	45,000
A061	TOTAL SCHOLARSHIP		45,000	40,500	45,000
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Boys High School Bubar Ghizer			25,707,000	25,553,600	25,326,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>31,785,000</u>	<u>42,178,000</u>	<u>34,425,000</u>
A011	TOTAL PAY	<u>63</u>	<u>63</u>	<u>22,538,000</u>	<u>30,000,000</u>	<u>23,428,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>10</u>	<u>6,520,000</u>	<u>13,726,000</u>	<u>7,631,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>10</u>	<u>5,861,000</u>	<u>12,661,000</u>	<u>7,011,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
A122	Assistant Headmaster (BPS-18)	1	1			592,000
I001	I.T Teacher (BPS-17)	1	1			616,000
S013	Secondary School Teacher (BPS-17)	4	3			2,543,000
T040	TGT/HM (BPS-17)	3	3			2,173,000
H020	Headmaster (BPS-16)	2	1			395,000
A01103	Special pay			659,000	1,065,000	620,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>53</u>	<u>16,018,000</u>	<u>16,274,000</u>	<u>15,797,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>53</u>	<u>14,344,000</u>	<u>14,616,000</u>	<u>14,420,000</u>
D151	DM (BPS-16)	2	2			304,000
O010	OT (BPS-16)	2	2			3,690,000
P027	PET (BPS-16)	2	2			486,000
S106	SPTI (BPS-16)	1	1			144,000
T004	T.Inst. (BPS-16)	1	1			278,000
T035	TGST (BPS-16)	1	1			146,000
T038	TGT (BPS-16)	2	2			445,000
T063	TUGT/FACT (BPS-16)	4	6			1,641,000
E011	Elementary School Teacher (BPS-14)	20	20			5,613,000
U019	Upper Division Clerk (BPS-14)	1	1			185,000
L012	Laboratory Assistant (BPS-09)	1	1			90,000
L015	Laboratory Incharge (BPS-07)	1	1			83,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
N006	Naib Qasid	(BPS-02)	12	12		1,243,000
G019	Grade-I	(BPS-01)	1	1		72,000
A01153	Special pay			1,674,000	1,658,000	1,377,000
A012	TOTAL ALLOWANCES			9,247,000	12,178,000	10,997,000
A012-1	TOTAL REGULAR ALLOWANCES			8,194,000	11,095,000	9,976,000
A01202	House rent Allowance			1,250,000	1,652,000	1,592,000
A01203	Conveyance allowance			1,987,000	3,106,000	2,218,000
A0120D	Integrated Allowance			44,000	44,000	36,000
A01211	Hill allowance			47,000	44,000	37,000
A01216	Qualification allowance			30,000	30,000	54,000
A01217	Medical allowance			1,163,000	1,168,000	984,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,637,000	1,734,000	1,406,000
A0122Y	Ad-hoc Relief Allowance 2017			2,009,000	2,009,000	1,834,000
A0123G	Ad-hoc Relief Allowance-2018				1,283,000	1,792,000
A01253	Science Teaching Allowance			3,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,053,000	1,083,000	1,021,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			408,000	456,000	450,000
001	Contingent Paid Staff			408,000	456,000	450,000
A01289	Teaching Allowance			495,000	477,000	471,000
A03	TOTAL OPERATING EXPENSES			2,500,000	3,235,000	3,295,000
A032	TOTAL COMMUNICATIONS			55,000	49,500	55,000
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			45,000	40,500	45,000
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			1,200,000	2,065,000	2,029,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>887,000</u>
003 Heating Charges for Classrooms					<u>887,000</u>
A03303 Electricity		<u>40,000</u>	<u>36,000</u>		<u>40,000</u>
001 Electricity			<u>36,000</u>		
A03304 Hot and cold weather charges		<u>1,160,000</u>	<u>2,029,000</u>		<u>1,102,000</u>
001 Hot and Cold Weather Charges			<u>2,029,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>1,160,000</u>			<u>1,102,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>261,000</u>		<u>290,000</u>
A03805 Travelling allowance		<u>290,000</u>	<u>261,000</u>		<u>290,000</u>
001 Travelling Allowance			<u>261,000</u>		
A039 TOTAL GENERAL		<u>955,000</u>	<u>859,500</u>		<u>921,000</u>
A03901 Stationery		<u>115,000</u>	<u>103,500</u>		<u>115,000</u>
001 Stationery			<u>103,500</u>		
A03902 Printing and publication		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
001 Newspapers, Periodicals and Books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
A03970 Others		<u>780,000</u>	<u>702,000</u>		<u>746,000</u>
001 Others		<u>100,000</u>	<u>702,000</u>		<u>100,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>680,000</u>			<u>646,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,214,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>1,214,000</u>		
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,213,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>1,213,000</u>		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>40,500</u>	
A061 TOTAL SCHOLARSHIP		<u>45,000</u>		<u>40,500</u>	
A06103 Cash awards		<u>45,000</u>		<u>40,500</u>	
001 Cash Awards		45,000		40,500	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>		<u>67,500</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>36,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>		<u>36,000</u>	
001 Furniture and Fixture				36,000	
Boys High School Pakora Ghizer			34,408,000	46,736,900	37,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>51,917,000</u>	<u>49,456,000</u>	<u>49,276,000</u>
A011	TOTAL PAY	<u>87</u>	<u>91</u>	<u>37,307,000</u>	<u>33,783,000</u>	<u>33,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>12</u>	<u>7,194,000</u>	<u>6,943,000</u>	<u>9,960,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>12</u>	<u>6,457,000</u>	<u>6,258,000</u>	<u>9,386,000</u>
H020	Headmaster (BPS-19)	1	1			1,088,000
A122	Assistant Headmaster (BPS-18)	1	1			681,000
H020	Headmaster (BPS-17)		1			90,000
S013	Secondary School Teacher (BPS-17)	5	5			4,089,000
T038	TGT (BPS-17)	2	2			1,719,000
H020	Headmaster (BPS-16)	2	2			1,719,000
A01103	Special pay			737,000	685,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>79</u>	<u>30,113,000</u>	<u>26,840,000</u>	<u>23,405,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>79</u>	<u>26,975,000</u>	<u>24,153,000</u>	<u>21,026,000</u>
D151	DM (BPS-16)	2	2			502,000
I024	IT Teacher (BPS-16)	1	1			428,000
O010	OT (BPS-16)	4	4			1,593,000
P027	PET (BPS-16)	1	1			460,000
S106	SPTI (BPS-16)	1	1			297,000
T035	TGST (BPS-16)	2	2			684,000
T040	TGT/HM (BPS-16)	6	7			2,498,000
T061	TUGT (BPS-16)	5	5			1,863,000
E011	Elementary School Teacher (BPS-14)	34	34			9,219,000
U019	Upper Division Clerk (BPS-14)	1	1			223,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
L012	Laboratory Assistant (BPS-09)		1			90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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-07)	1	1		169,000
L015	Laboratory Incharge	(BPS-07)	1	1		208,000
N006	Naib Qasid	(BPS-02)	12	12		2,160,000
G019	Grade-I	(BPS-01)	2	3		329,000
N006	Naib Qasid	(BPS-01)	2	2		105,000
A01152	Personal pay			8,000	11,000	14,000
A01153	Special pay			3,130,000	2,676,000	2,365,000
A012	TOTAL ALLOWANCES			14,610,000	15,673,000	15,911,000
A012-1	TOTAL REGULAR ALLOWANCES			13,357,000	14,397,000	14,752,000
A01202	House rent Allowance			1,952,000	2,335,000	2,324,000
A01203	Conveyance allowance			3,176,000	2,801,000	3,307,000
A0120D	Integrated Allowance			52,000	44,000	40,000
A01211	Hill allowance			78,000	70,000	63,000
A01217	Medical allowance			1,975,000	1,726,000	1,509,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	
A0121Z	Adhoc Relief Allowance-2014			10,000	10,000	
A01224	Entertainment allowance			6,000	8,000	6,000
A01226	Computer allowance			15,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016			2,751,000	2,377,000	2,080,000
A0122Y	Ad-hoc Relief Allowance 2017			3,332,000	3,034,000	2,709,000
A0123G	Ad-hoc Relief Allowance-2018				1,966,000	2,709,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,253,000	1,276,000	1,159,000
A01274	Medical charges			80,000	80,000	100,000
A01277	Contingent paid staff			309,000	309,000	309,000
001	Contingent Paid Staff			309,000	309,000	309,000
A01289	Teaching Allowance			864,000	887,000	750,000
A03	TOTAL OPERATING EXPENSES			2,598,000	3,148,000	3,144,000
A032	TOTAL COMMUNICATIONS			15,000	13,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03201	Postage and telegraph	3,000	2,700	3,000	
A03202	Telephone and trunk call	<u>12,000</u>	<u>10,800</u>	<u>12,000</u>	
001	Telephone and Trunk Calls		10,800		
A033	TOTAL UTILITIES	<u>1,638,000</u>	<u>2,284,000</u>	<u>2,212,000</u>	
A03301	Gas				<u>655,000</u>
003	Heating Charges for Classrooms				655,000
A03303	Electricity	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Electricity		9,000		
A03304	Hot and cold weather charges	<u>1,628,000</u>	<u>2,275,000</u>	<u>1,547,000</u>	
001	Hot and Cold Weather Charges		2,275,000		
003	Gilgit-Baltistan Weather Charges	1,628,000			1,547,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>125,000</u>	<u>112,500</u>	<u>125,000</u>	
A03805	Travelling allowance	<u>125,000</u>	<u>112,500</u>	<u>125,000</u>	
001	Travelling Allowance		112,500		
A039	TOTAL GENERAL	<u>820,000</u>	<u>738,000</u>	<u>792,000</u>	
A03901	Stationery	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001	Stationery		90,000		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	<u>670,000</u>	<u>603,000</u>	<u>642,000</u>	
001	Others	100,000	603,000	100,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	570,000			542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>653,200</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>653,200</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>653,100</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		653,100		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Cash Awards		25,000	22,500	25,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture			27,000	
Boys High School Gahkuch Ghizer			54,594,000	53,326,600	52,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,813,000</u>	<u>17,941,000</u>	<u>17,197,000</u>
A011	TOTAL PAY	<u>28</u>	<u>28</u>	<u>11,602,000</u>	<u>11,881,000</u>	<u>11,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,928,000</u>	<u>5,794,000</u>	<u>5,357,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,333,000</u>	<u>5,231,000</u>	<u>4,844,000</u>
H023	Headmistress (BPS-19)	1	1			1,120,000
A122	Assistant Headmaster (BPS-18)	1	1			541,000
S013	Secondary School Teacher (BPS-17)	3	3			2,030,000
T038	TGT (BPS-17)	2	2			1,153,000
A01103	Special pay			595,000	563,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,674,000</u>	<u>6,087,000</u>	<u>5,872,000</u>
A01151	Total Pay of Other Staff	<u>21</u>	<u>21</u>	<u>5,056,000</u>	<u>5,463,000</u>	<u>5,300,000</u>
D151	DM (BPS-16)	1	1			378,000
P027	PET (BPS-16)	1	1			477,000
T004	T.Inst. (BPS-16)	1	1			261,000
T061	TUGT (BPS-16)	2	2			1,003,000
E011	Elementary School Teacher (BPS-14)	6	6			1,649,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
L012	Laboratory Assistant (BPS-07)	2	2			311,000
L014	Laboratory Attendant (BPS-02)	1	1			143,000
N006	Naib Qasid (BPS-02)	3	3			512,000
G019	Grade-I (BPS-01)	3	3			368,000
A01152	Personal pay			13,000	3,000	
A01153	Special pay			605,000	621,000	572,000
A012	TOTAL ALLOWANCES			<u>5,211,000</u>	<u>6,060,000</u>	<u>5,968,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		4,182,000	5,030,000	5,336,000
A01202	House rent Allowance		632,000	836,000	862,000
A01203	Conveyance allowance		1,006,000	924,000	1,022,000
A0120D	Integrated Allowance		14,000	16,000	17,000
A01211	Hill allowance		18,000	21,000	18,000
A01217	Medical allowance		603,000	585,000	534,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		853,000	855,000	820,000
A0122Y	Ad-hoc Relief Allowance 2017		1,045,000	1,074,000	1,040,000
A0123G	Ad-hoc Relief Allowance-2018			708,000	1,012,000
A01253	Science Teaching Allowance		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,029,000	1,030,000	632,000
A01274	Medical charges		500,000	500,000	100,000
A01277	Contingent paid staff		325,000	325,000	325,000
001	Contingent Paid Staff		325,000	325,000	325,000
A01289	Teaching Allowance		204,000	205,000	207,000
A03	TOTAL OPERATING EXPENSES		1,132,000	1,226,400	1,300,000
A032	TOTAL COMMUNICATIONS		21,000	18,900	21,000
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		606,000	753,000	774,000
A03301	Gas				197,000
003	Heating Charges for Classrooms				197,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		586,000	735,000	557,000
001	Hot and Cold Weather Charges			735,000	
003	Gilgit-Baltistan Weather Charges		586,000		557,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1034	Girls High School Gahkuch Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance			117,000	
A039	TOTAL GENERAL		<u>375,000</u>	<u>337,500</u>	<u>375,000</u>
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others		60,000	234,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>187,100</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>187,100</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>187,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			187,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards		35,000	31,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1034 Girls High School Gahkuch Ghizer					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Girls High School Gahkuch Ghizer			18,047,000	20,044,500	18,597,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>32,556,000</u>	<u>23,639,000</u>	<u>23,624,000</u>
A011	TOTAL PAY	<u>51</u>	<u>51</u>	<u>23,112,000</u>	<u>15,277,000</u>	<u>15,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,783,000</u>	<u>3,465,000</u>	<u>5,332,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>5,183,000</u>	<u>3,092,000</u>	<u>5,062,000</u>
H020	Headmaster (BPS-19)	1	1			923,000
A122	Assistant Headmaster (BPS-18)	1	1			464,000
I001	I.T Teacher (BPS-17)	1	1			368,000
S013	Secondary School Teacher (BPS-17)	3	3			1,996,000
T040	TGT/HM (BPS-17)	2	2			735,000
H020	Headmaster (BPS-16)	1	1			576,000
A01103	Special pay			600,000	373,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>17,329,000</u>	<u>11,812,000</u>	<u>10,645,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>42</u>	<u>15,449,000</u>	<u>10,598,000</u>	<u>9,549,000</u>
D151	DM (BPS-16)	2	2			520,000
O010	OT (BPS-16)	2	2			532,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	1	1			378,000
T038	TGT (BPS-16)	1	1			345,000
T061	TUGT (BPS-16)	4	4			1,071,000
E011	Elementary School Teacher (BPS-14)	16	16			3,789,000
U019	Upper Division Clerk (BPS-14)	1	1			399,000
L012	Laboratory Assistant (BPS-09)	1	1			130,000
L015	Laboratory Incharge (BPS-07)	1	1			216,000
N006	Naib Qasid (BPS-02)	8	8			1,425,000
G019	Grade-I (BPS-01)	4	4			513,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1036	Boys High School Gupis Ghizer				
A01152	Personal pay	16,000			
A01153	Special pay	1,864,000	1,214,000	1,096,000	
A012	TOTAL ALLOWANCES	9,444,000	8,362,000	7,647,000	
A012-1	TOTAL REGULAR ALLOWANCES	8,558,000	7,635,000	6,928,000	
A01202	House rent Allowance	1,312,000	1,312,000	1,163,000	
A01203	Conveyance allowance	2,050,000	1,377,000	1,491,000	
A0120D	Integrated Allowance	54,000	40,000	36,000	
A0120X	Ad - hoc Allowance - 2010	9,000			
A01211	Hill allowance	59,000	44,000	38,000	
A01217	Medical allowance	1,314,000	908,000	801,000	
A01224	Entertainment allowance	12,000	7,000	6,000	
A01226	Computer allowance	9,000	10,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016	1,688,000	1,688,000	938,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,051,000	1,368,000	1,223,000	
A0123G	Ad-hoc Relief Allowance-2018		881,000	1,223,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	886,000	727,000	719,000	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	294,000	294,000	294,000	
001	Contingent Paid Staff	294,000	294,000	294,000	
A01289	Teaching Allowance	542,000	383,000	375,000	
A03	TOTAL OPERATING EXPENSES	1,528,000	2,280,200	1,885,000	
A032	TOTAL COMMUNICATIONS	16,000	14,400	16,000	
A03201	Postage and telegraph	6,000	5,400	6,000	
A03202	Telephone and trunk call	10,000	9,000	10,000	
001	Telephone and Trunk Calls		9,000		
A033	TOTAL UTILITIES	887,000	1,703,300	1,260,000	
A03301	Gas			417,000	
003	Heating Charges for Classrooms			417,000	
A03303	Electricity	7,000	6,300	7,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1036	Boys High School Gupis Ghizer				
001	Electricity		6,300		
A03304	Hot and cold weather charges	880,000	1,697,000	836,000	
001	Hot and Cold Weather Charges		1,697,000		
003	Gilgit-Baltistan Weather Charges	880,000		836,000	
A038	TOTAL TRAVEL & TRANSPORTATION	100,000	90,000	100,000	
A03805	Travelling allowance	100,000	90,000	100,000	
001	Travelling Allowance		90,000		
A039	TOTAL GENERAL	525,000	472,500	509,000	
A03901	Stationery	70,000	63,000	70,000	
001	Stationery		63,000		
A03902	Printing and publication	10,000	9,000	10,000	
A03905	Newspapers periodicals and books	15,000	13,500	15,000	
001	Newspapers, Periodicals and Books	15,000	13,500	15,000	
A03970	Others	430,000	387,000	414,000	
001	Others	100,000	387,000	100,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	330,000		314,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	200		
A041	TOTAL PENSION	2,000	200		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A04114	Superannuation Encashment of L.P.R	1,000	100		
001	SUPERANNUATION ENCASHMENT OF L.P.R		100		
A06	TOTAL TRANSFERS	25,000	22,500	25,000	
A061	TOTAL SCHOLARSHIP	25,000	22,500	25,000	
A06103	Cash awards	25,000	22,500	25,000	
001	Cash Awards	25,000	22,500	25,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1036 Boys High School Gupis Ghizer					
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>		<u>36,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		20,000		18,000	20,000
001 Machinery and Equipment		20,000		18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures		<u>20,000</u>		<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
Boys High School Gupis Ghizer			34,152,000	25,978,800	25,574,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>31,505,000</u>	<u>35,881,000</u>	<u>40,778,000</u>
A011	TOTAL PAY	<u>88</u>	<u>88</u>	<u>22,251,000</u>	<u>24,001,000</u>	<u>27,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>2,350,000</u>	<u>2,421,000</u>	<u>5,953,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>2,113,000</u>	<u>2,181,000</u>	<u>5,755,000</u>
H020	Headmaster (BPS-19)	1	1			806,000
A122	Assistant Headmaster (BPS-18)	1	1			630,000
S013	Secondary School Teacher (BPS-17)	4	4			1,741,000
T040	TGT/HM (BPS-17)	2	2			1,336,000
H020	Headmaster (BPS-16)	3	3			1,242,000
A01103	Special pay			237,000	240,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>19,901,000</u>	<u>21,580,000</u>	<u>21,878,000</u>
A01151	Total Pay of Other Staff	<u>77</u>	<u>77</u>	<u>17,897,000</u>	<u>19,397,000</u>	<u>19,753,000</u>
D151	DM (BPS-16)	5	5			2,664,000
I022	IT Instructor (BPS-16)	1	1			732,000
O010	OT (BPS-16)	5	5			1,341,000
P027	PET (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	4	4			1,123,000
T035	TGST (BPS-16)	4	4			1,107,000
T040	TGT/HM (BPS-16)	12	12			4,373,000
T062	TUGT/ (BPS-16)	5	5			1,107,000
E011	Elementary School Teacher (BPS-14)	18	18			3,933,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L093	Lower Division Clerk (BPS-11)	1	1			199,000
L012	Laboratory Assistant (BPS-07)	1	1			162,000
L014	Laboratory Attendant (BPS-02)	1	1			139,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
N006	Naib Qasid	(BPS-02)	11	11		1,647,000
G019	Grade-I	(BPS-01)	7	7		798,000
A01153	Special pay			2,004,000	2,183,000	2,125,000
A012	TOTAL ALLOWANCES			9,254,000	11,880,000	12,947,000
A012-1	TOTAL REGULAR ALLOWANCES			8,393,000	11,017,000	11,963,000
A01202	House rent Allowance			1,252,000	1,824,000	1,958,000
A01203	Conveyance allowance			2,090,000	2,350,000	2,745,000
A0120D	Integrated Allowance			49,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010			16,000		
A01211	Hill allowance			50,000	51,000	47,000
A01217	Medical allowance			1,281,000	1,377,000	1,306,000
A01224	Entertainment allowance			1,000	1,000	
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,635,000	1,721,000	1,627,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000,000	2,166,000	2,110,000
A0123G	Ad-hoc Relief Allowance-2018				1,461,000	2,110,000
A01253	Science Teaching Allowance			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			861,000	863,000	984,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			292,000	172,000	292,000
001	Contingent Paid Staff			292,000	172,000	292,000
A01278	Leave salary				58,000	
A01289	Teaching Allowance			519,000	583,000	642,000
A03	TOTAL OPERATING EXPENSES			2,381,000	3,012,500	3,043,000
A032	TOTAL COMMUNICATIONS			55,000	49,500	55,000
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			50,000	45,000	50,000
001	Telephone and Trunk Calls				45,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1038 Boys High School Taus Yasin Ghizer					
A033 TOTAL UTILITIES			<u>1,261,000</u>	<u>2,004,500</u>	<u>1,949,000</u>
A03301 Gas					<u>748,000</u>
003 Heating Charges for Classrooms					<u>748,000</u>
A03303 Electricity			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Electricity					<u>40,500</u>
A03304 Hot and cold weather charges			<u>1,216,000</u>	<u>1,964,000</u>	<u>1,156,000</u>
001 Hot and Cold Weather Charges					<u>1,964,000</u>
003 Gilgit-Baltistan Weather Charges			1,216,000		<u>1,156,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03805 Travelling allowance			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001 Travelling Allowance				216,000	
A039 TOTAL GENERAL			<u>825,000</u>	<u>742,500</u>	<u>799,000</u>
A03901 Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery					<u>117,000</u>
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			<u>645,000</u>	<u>580,500</u>	<u>619,000</u>
001 Others			120,000	580,500	120,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			525,000		499,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>40,500</u>	
A061 TOTAL SCHOLARSHIP		<u>45,000</u>		<u>40,500</u>	
A06103 Cash awards		<u>45,000</u>		<u>40,500</u>	
001 Cash Awards		45,000		40,500	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>		<u>900</u>	
001 Purchase of Plant & Machinery		1,000		900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>		<u>67,500</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>36,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>		<u>36,000</u>	
001 Furniture and Fixture				36,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			34,010,000	39,005,300	43,941,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1040	Boys High School Ghulakhmoli Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,212,000</u>	<u>21,630,000</u>	<u>23,374,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>14,379,000</u>	<u>14,523,000</u>	<u>16,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,680,000</u>	<u>4,152,000</u>	<u>6,001,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>4,197,000</u>	<u>3,714,000</u>	<u>5,623,000</u>
H020	Headmaster (BPS-19)	1	1			909,000
H022	Headmaster/TGT (BPS-17)	1	1			918,000
S013	Secondary School Teacher (BPS-17)	6	6			3,486,000
H020	Headmaster (BPS-16)	1	1			310,000
A01103	Special pay			483,000	438,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,699,000</u>	<u>10,371,000</u>	<u>10,024,000</u>
A01151	Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>8,685,000</u>	<u>9,308,000</u>	<u>9,031,000</u>
D151	DM (BPS-16)	1	1			351,000
O010	OT (BPS-16)	2	2			641,000
P027	PET (BPS-16)	1	1			288,000
S106	SPTI (BPS-16)	1	1			262,000
T004	T.Inst. (BPS-16)	1	1			510,000
T035	TGST (BPS-16)	1	1			411,000
T038	TGT (BPS-16)	5	5			1,807,000
T061	TUGT (BPS-16)	2	2			756,000
E011	Elementary School Teacher (BPS-14)	12	12			2,669,000
U019	Upper Division Clerk (BPS-14)	1	1			172,000
L012	Laboratory Assistant (BPS-09)	1	1			171,000
N006	Naib Qasid (BPS-02)	5	5			729,000
G019	Grade-I (BPS-01)	2	2			264,000
A01153	Special pay			1,014,000	1,063,000	993,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012	TOTAL ALLOWANCES		5,833,000	7,107,000	7,349,000
A012-1	TOTAL REGULAR ALLOWANCES		5,207,000	6,439,000	6,687,000
A01202	House rent Allowance	785,000	1,077,000	1,099,000	
A01203	Conveyance allowance	1,246,000	1,265,000	1,417,000	
A0120X	Ad - hoc Allowance - 2010	18,000			
A01211	Hill allowance	28,000	29,000	27,000	
A01217	Medical allowance	762,000	781,000	704,000	
A0121T	Adhoc Relief Allowance 2013	8,000			
A0121Z	Adhoc Relief Allowance-2014	8,000			
A01224	Entertainment allowance	6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000		
A0122M	Ad-hoc Relief Allowance-2016	1,052,000	1,059,000	952,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,280,000	1,326,000	1,237,000	
A0123G	Ad-hoc Relief Allowance-2018		882,000	1,237,000	
A01253	Science Teaching Allowance	8,000	8,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		626,000	668,000	662,000
A01274	Medical charges	100,000	100,000	100,000	
A01277	Contingent paid staff	200,000	200,000	200,000	
001	Contingent Paid Staff	200,000	200,000	200,000	
A01289	Teaching Allowance	326,000	368,000	362,000	
A03	TOTAL OPERATING EXPENSES		1,493,000	1,855,700	1,910,000
A032	TOTAL COMMUNICATIONS		48,000	43,200	48,000
A03201	Postage and telegraph	8,000	7,200	8,000	
A03202	Telephone and trunk call	40,000	36,000	40,000	
001	Telephone and Trunk Calls		36,000		
A033	TOTAL UTILITIES		740,000	1,178,000	1,157,000
A03301	Gas				452,000
003	Heating Charges for Classrooms				452,000
A03303	Electricity	40,000	36,000	40,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
001	Electricity		36,000		
A03304	Hot and cold weather charges	700,000	1,142,000	665,000	
001	Hot and Cold Weather Charges		1,142,000		
003	Gilgit-Baltistan Weather Charges	700,000		665,000	
A038	TOTAL TRAVEL & TRANSPORTATION	180,000	162,000	180,000	
A03805	Travelling allowance	180,000	162,000	180,000	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	525,000	472,500	525,000	
A03901	Stationery	100,000	90,000	100,000	
001	Stationery		90,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	30,000	27,000	30,000	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	380,000	342,000	380,000	
001	Others	85,000	342,000	85,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	295,000		295,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	100		
A041	TOTAL PENSION	1,000	100		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	100		
A052	TOTAL GRANTS-DOMESTIC	1,000	100		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	100		
A06	TOTAL TRANSFERS	40,000	36,000	40,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A061	TOTAL SCHOLARSHIP		40,000	36,000	40,000
A06103	Cash awards		40,000	36,000	40,000
001	Cash Awards		40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
A13201	Furniture and Fixtures		35,000	31,500	35,000
001	Furniture and Fixture			31,500	
Boys High School Ghulakhmoli Ghizer			21,818,000	23,584,900	25,394,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>14,757,000</u>	<u>15,976,000</u>	<u>19,532,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>10,139,000</u>	<u>10,478,000</u>	<u>14,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>1,718,000</u>	<u>1,610,000</u>	<u>3,527,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>1,541,000</u>	<u>1,452,000</u>	<u>3,392,000</u>
H020	Headmaster (BPS-19)	1	1			666,000
S013	Secondary School Teacher (BPS-17)	5	5			1,889,000
T038	TGT (BPS-17)	1	1			837,000
A01103	Special pay			177,000	158,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>8,421,000</u>	<u>8,868,000</u>	<u>10,986,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>7,540,000</u>	<u>7,958,000</u>	<u>10,248,000</u>
D151	DM (BPS-16)	1	1			282,000
I024	IT Teacher (BPS-16)	1	1			345,000
O010	OT (BPS-16)	1	1			433,000
P027	PET (BPS-16)	2	2			461,000
T004	T.Inst. (BPS-16)	1	1			395,000
T062	TUGT/ (BPS-16)	2	2			756,000
E011	Elementary School Teacher (BPS-14)	19	19			6,061,000
U019	Upper Division Clerk (BPS-14)	1	1			351,000
L012	Laboratory Assistant (BPS-09)	1	1			243,000
L015	Laboratory Incharge (BPS-07)	1	1			129,000
L014	Laboratory Attendant (BPS-02)	1	1			135,000
N006	Naib Qasid (BPS-02)	5	5			657,000
A01153	Special pay			881,000	910,000	738,000
A012	TOTAL ALLOWANCES			<u>4,618,000</u>	<u>5,498,000</u>	<u>5,019,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1042 Boys High School Thoi Yasin Ghizer					
A012-1 TOTAL REGULAR ALLOWANCES			3,875,000	4,749,000	4,511,000
A01202 House rent Allowance			581,000	802,000	759,000
A01203 Conveyance allowance			1,022,000	994,000	1,007,000
A0120X Ad - hoc Allowance - 2010			10,000		
A01211 Hill allowance			29,000	32,000	27,000
A01217 Medical allowance			582,000	617,000	520,000
A01226 Computer allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Ad-hoc Relief Allowance-2016			734,000	741,000	608,000
A0122Y Ad-hoc Relief Allowance 2017			898,000	936,000	795,000
A0123G Ad-hoc Relief Allowance-2018				609,000	795,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			743,000	749,000	508,000
A01274 Medical charges			300,000	300,000	100,000
A01277 Contingent paid staff			168,000	168,000	168,000
001 Contingent Paid Staff			168,000	168,000	168,000
A01289 Teaching Allowance			275,000	281,000	240,000
A03 TOTAL OPERATING EXPENSES			1,377,000	1,803,500	1,835,000
A032 TOTAL COMMUNICATIONS			30,000	27,000	30,000
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			25,000	22,500	25,000
001 Telephone and Trunk Calls				22,500	
A033 TOTAL UTILITIES			627,000	1,128,500	1,101,000
A03301 Gas					504,000
003 Heating Charges for Classrooms					504,000
A03303 Electricity			25,000	22,500	25,000
001 Electricity				22,500	
A03304 Hot and cold weather charges			602,000	1,106,000	572,000
001 Hot and Cold Weather Charges				1,106,000	
003 Gilgit-Baltistan Weather Charges			602,000		572,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Travelling Allowance				162,000	
A039 TOTAL GENERAL			<u>540,000</u>	<u>486,000</u>	<u>524,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			<u>405,000</u>	<u>364,500</u>	<u>389,000</u>
001 Others			85,000	364,500	85,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			320,000		304,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>600,100</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,100	
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Cash Awards			45,000	40,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Boys High School Thoi Yasin Ghizer			16,253,000	18,485,000	21,482,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>30,852,000</u>	<u>33,821,000</u>	<u>38,372,000</u>
A011	TOTAL PAY	<u>92</u>	<u>96</u>	<u>21,743,000</u>	<u>22,762,000</u>	<u>25,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>14</u>	<u>4,428,000</u>	<u>4,537,000</u>	<u>5,187,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>14</u>	<u>3,981,000</u>	<u>4,046,000</u>	<u>4,800,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			477,000
S013	Secondary School Teacher (BPS-17)	6	6			2,364,000
T040	TGT/HM (BPS-17)	2	3			677,000
H020	Headmaster (BPS-16)	4	4			1,282,000
A01103	Special pay			447,000	491,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>79</u>	<u>82</u>	<u>17,315,000</u>	<u>18,225,000</u>	<u>20,781,000</u>
A01151	Total Pay of Other Staff	<u>79</u>	<u>82</u>	<u>15,509,000</u>	<u>16,289,000</u>	<u>18,959,000</u>
D151	DM (BPS-16)	5	5			1,488,000
O010	OT (BPS-16)	5	5			1,143,000
P027	PET (BPS-16)	2	2			785,000
S106	SPTI (BPS-16)	4	4			921,000
T004	T.Inst. (BPS-16)	1	1			321,000
T035	TGST (BPS-16)	4	4			802,000
T038	TGT (BPS-16)	11	12			3,009,000
T061	TUGT (BPS-16)	3	3			2,083,000
E011	Elementary School Teacher (BPS-14)	27	28			5,661,000
U019	Upper Division Clerk (BPS-14)	1	1			324,000
L093	Lower Division Clerk (BPS-11)	1	1			388,000
L012	Laboratory Assistant (BPS-09)	1	1			180,000
N006	Naib Qasid (BPS-02)	7	7			927,000
G019	Grade-I (BPS-01)	7	8			927,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01153	Special pay		1,806,000	1,936,000	1,822,000
A012	TOTAL ALLOWANCES		9,109,000	11,059,000	12,404,000
A012-1	TOTAL REGULAR ALLOWANCES		8,277,000	10,162,000	11,460,000
A01202	House rent Allowance		1,248,000	1,378,000	1,911,000
A01203	Conveyance allowance		2,182,000	2,312,000	2,769,000
A0120D	Integrated Allowance		6,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010		19,000	19,000	
A01211	Hill allowance		51,000	51,000	45,000
A01217	Medical allowance		1,231,000	1,296,000	1,217,000
A0122M	Ad-hoc Relief Allowance-2016		1,583,000	1,713,000	1,491,000
A0122Y	Ad-hoc Relief Allowance 2017		1,954,000	2,084,000	2,009,000
A0123G	Ad-hoc Relief Allowance-2018			1,300,000	2,009,000
A01253	Science Teaching Allowance		3,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		832,000	897,000	944,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		200,000	200,000	200,000
001	Contingent Paid Staff		200,000	200,000	200,000
A01289	Teaching Allowance		552,000	617,000	664,000
A03	TOTAL OPERATING EXPENSES		2,230,000	3,097,800	3,119,000
A032	TOTAL COMMUNICATIONS		27,000	24,300	27,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		25,000	22,500	25,000
001	Telephone and Trunk Calls			22,500	
A033	TOTAL UTILITIES		1,188,000	2,160,000	2,104,000
A03301	Gas				974,000
003	Heating Charges for Classrooms				974,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,168,000	2,142,000	1,110,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	Hot and Cold Weather Charges			2,142,000	
003	Gilgit-Baltistan Weather Charges	1,168,000			1,110,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805	Travelling allowance	<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	<u>835,000</u>	<u>751,500</u>	<u>808,000</u>	
A03901	Stationery	<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
001	Stationery		117,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	<u>660,000</u>	<u>594,000</u>	<u>633,000</u>	
001	Others	120,000	594,000	120,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	540,000		513,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000		1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000	
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIP	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>31,500</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
Boys High School Hundur Yasin Ghizer(Sec			33,220,000	37,025,200	41,626,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>29,724,000</u>	<u>31,563,000</u>	<u>32,335,000</u>
A011	TOTAL PAY	<u>63</u>	<u>63</u>	<u>21,543,000</u>	<u>21,698,000</u>	<u>21,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,188,000</u>	<u>5,188,000</u>	<u>5,274,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,655,000</u>	<u>4,655,000</u>	<u>4,851,000</u>
H020	Headmaster (BPS-18)	1	1			909,000
S013	Secondary School Teacher (BPS-17)	3	3			2,441,000
T040	TGT/HM (BPS-17)	2	2			1,257,000
H020	Headmaster (BPS-16)	1	1			244,000
A01103	Special pay			533,000	533,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>16,355,000</u>	<u>16,510,000</u>	<u>16,669,000</u>
A01151	Total Pay of Other Staff	<u>56</u>	<u>56</u>	<u>14,482,000</u>	<u>14,669,000</u>	<u>14,982,000</u>
D151	DM (BPS-16)	2	2			1,151,000
O010	OT (BPS-16)	2	2			496,000
P027	PET (BPS-16)	1	1			203,000
S106	SPTI (BPS-16)	1	1			231,000
T004	T.Inst. (BPS-16)	1	1			378,000
T035	TGST (BPS-16)	3	3			1,348,000
T038	TGT (BPS-16)	2	2			641,000
T062	TUGT/ (BPS-16)	5	5			1,628,000
E011	Elementary School Teacher (BPS-14)	25	25			6,742,000
U019	Upper Division Clerk (BPS-14)	1	1			399,000
L012	Laboratory Assistant (BPS-09)	1	1			188,000
N006	Naib Qasid (BPS-02)	10	10			1,447,000
I003	Imam Masjid (Fixed)	1	1			65,000
M014	Maqtab Teacher (Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1047	Boys High School Jandrote Ghizer				
A01152	Personal pay	32,000			
A01153	Special pay	1,697,000	1,697,000	1,557,000	
A01156	Total Pay of contract staff	<u>144,000</u>	<u>144,000</u>	<u>130,000</u>	
A012	TOTAL ALLOWANCES	<u>8,181,000</u>	<u>9,865,000</u>	<u>10,392,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,571,000</u>	<u>9,325,000</u>	<u>9,761,000</u>	
A01202	House rent Allowance	1,142,000	1,531,000	1,550,000	
A01203	Conveyance allowance	1,784,000	1,784,000	2,073,000	
A01211	Hill allowance	45,000	45,000	42,000	
A01216	Qualification allowance		91,000	108,000	
A01217	Medical allowance	1,114,000	1,126,000	1,026,000	
A0122M	Ad-hoc Relief Allowance-2016	1,566,000	1,532,000	1,378,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,920,000	1,945,000	1,792,000	
A0123G	Ad-hoc Relief Allowance-2018		1,271,000	1,792,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>610,000</u>	<u>540,000</u>	<u>631,000</u>	
A01274	Medical charges	30,000	30,000	30,000	
A01277	Contingent paid staff	<u>70,000</u>		<u>70,000</u>	
001	Contingent Paid Staff	70,000		70,000	
A01289	Teaching Allowance	510,000	510,000	531,000	
A03	TOTAL OPERATING EXPENSES	<u>2,028,000</u>	<u>2,765,000</u>	<u>2,856,000</u>	
A032	TOTAL COMMUNICATIONS	<u>35,000</u>	<u>9,500</u>	<u>35,000</u>	
A03201	Postage and telegraph	10,000	9,000	10,000	
A03202	Telephone and trunk call	<u>25,000</u>	<u>500</u>	<u>25,000</u>	
001	Telephone and Trunk Calls		500		
A033	TOTAL UTILITIES	<u>1,053,000</u>	<u>1,909,500</u>	<u>1,906,000</u>	
A03301	Gas			<u>904,000</u>	
003	Heating Charges for Classrooms			904,000	
A03303	Electricity	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Electricity		13,500		
A03304	Hot and cold weather charges	<u>1,038,000</u>	<u>1,896,000</u>	<u>987,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	Hot and Cold Weather Charges			1,896,000	
003	Gilgit-Baltistan Weather Charges		1,038,000		987,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		<u>760,000</u>	<u>684,000</u>	<u>735,000</u>
A03901	Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery			108,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03970	Others		<u>610,000</u>	<u>549,000</u>	<u>585,000</u>
001	Others		110,000	549,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A06	TOTAL TRANSFERS		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A061	TOTAL SCHOLARSHIP		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A06103	Cash awards		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001	Cash Awards		22,000	19,800	22,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Furniture and Fixture			36,000		
Boys High School Jandrote Ghizer		31,851,000	34,416,300	35,288,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			11,699,000	13,064,000	11,138,000
A011	TOTAL PAY	25	25	8,171,000	8,745,000	6,481,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,194,000	2,223,000	2,007,000
A01101	Total Basic Pay	3	3	1,996,000	2,015,000	1,823,000
S013	Secondary School Teacher (BPS-17)	2	2			1,215,000
T040	TGT/HM (BPS-17)	1	1			608,000
A01103	Special pay			198,000	208,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	5,977,000	6,522,000	4,474,000
A01151	Total Pay of Other Staff	22	22	5,361,000	5,865,000	3,853,000
D151	DM (BPS-16)	1	1			162,000
O010	OT (BPS-16)	1	1			244,000
T035	TGST (BPS-16)	2	2			347,000
T038	TGT (BPS-16)	6	6			1,589,000
E011	Elementary School Teacher (BPS-14)	7	7			1,002,000
U019	Upper Division Clerk (BPS-14)	1	1			130,000
L012	Laboratory Assistant (BPS-09)	2	2			216,000
N006	Naib Qasid (BPS-02)	2	2			163,000
A01153	Special pay			616,000	657,000	621,000
A012	TOTAL ALLOWANCES			3,528,000	4,319,000	4,657,000
A012-1	TOTAL REGULAR ALLOWANCES			3,114,000	3,935,000	4,243,000
A01202	House rent Allowance			543,000	689,000	701,000
A01203	Conveyance allowance			808,000	839,000	986,000
A01211	Hill allowance			14,000	15,000	15,000
A01217	Medical allowance			422,000	459,000	433,000
A0122M	Ad-hoc Relief Allowance-2016			597,000	617,000	567,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A0122Y	Ad-hoc Relief Allowance 2017		719,000	783,000	751,000
A0123G	Ad-hoc Relief Allowance-2018			526,000	751,000
A01253	Science Teaching Allowance		11,000	7,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		414,000	384,000	414,000
A01274	Medical charges		80,000	51,000	80,000
A01277	Contingent paid staff		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Contingent Paid Staff		85,000	85,000	85,000
A01289	Teaching Allowance		249,000	248,000	249,000
A03	TOTAL OPERATING EXPENSES		974,000	1,215,400	1,248,000
A032	TOTAL COMMUNICATIONS		31,000	27,900	31,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		448,000	742,000	722,000
A03301	Gas				<u>295,000</u>
003	Heating Charges for Classrooms				295,000
A03303	Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity			9,000	
A03304	Hot and cold weather charges		<u>438,000</u>	<u>733,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges			733,000	
003	Gilgit-Baltistan Weather Charges		438,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	162,000	180,000
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		315,000	283,500	315,000
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03902	Printing and publication	10,000	9,000	10,000	
A03905	Newspapers periodicals and books	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books	15,000	13,500	15,000	
A03970	Others	<u>210,000</u>	<u>189,000</u>	<u>210,000</u>	
001	Others	60,000	189,000	60,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	150,000		150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000	
A06	TOTAL TRANSFERS	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A061	TOTAL SCHOLARSHIP	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A06103	Cash awards	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Cash Awards	30,000	27,000	30,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture	1,000	900	900	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>	<u>58,500</u>	<u>65,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Girls High School Chatorkhan Ghizer			12,771,000	14,367,800	12,481,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>21,623,000</u>	<u>24,522,000</u>	<u>26,363,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>15,181,000</u>	<u>16,288,000</u>	<u>17,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,357,000</u>	<u>2,066,000</u>	<u>3,900,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>2,114,000</u>	<u>1,863,000</u>	<u>3,741,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			920,000
S013	Secondary School Teacher (BPS-17)	5	5			2,053,000
T040	TGT/HM (BPS-17)	1	1			406,000
H020	Headmaster (BPS-16)	1	1			362,000
A01103	Special pay			243,000	203,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>12,824,000</u>	<u>14,222,000</u>	<u>13,875,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>51</u>	<u>11,325,000</u>	<u>12,609,000</u>	<u>12,364,000</u>
D151	DM (BPS-16)	2	2			545,000
O010	OT (BPS-16)	3	3			906,000
P027	PET (BPS-16)	2	2			547,000
S106	SPTI (BPS-16)	1	1			266,000
T004	T.Inst. (BPS-16)	1	1			266,000
T035	TGST (BPS-16)	2	2			641,000
T040	TGT/HM (BPS-16)	2	2			689,000
T062	TUGT/ (BPS-16)	2	2			908,000
E011	Elementary School Teacher (BPS-14)	17	17			4,941,000
U019	Upper Division Clerk (BPS-14)	1	1			324,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
L012	Laboratory Assistant (BPS-09)	1	1			230,000
L014	Laboratory Attendant (BPS-02)	3	3			386,000
N006	Naib Qasid (BPS-02)	6	6			869,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
G019	Grade-I	(BPS-01)	5	5		636,000
I003	Imam Masjid	(Fixed)	1	1		6,000
M014	Maqtab Teacher	(Fixed)	1	1		6,000
A01152	Personal pay			31,000	33,000	33,000
A01153	Special pay			1,324,000	1,436,000	1,348,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>6,442,000</u>	<u>8,234,000</u>	<u>8,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,734,000</u>	<u>7,423,000</u>	<u>7,785,000</u>
A01202	House rent Allowance			867,000	1,230,000	1,272,000
A01203	Conveyance allowance			1,428,000	1,572,000	1,773,000
A0120D	Integrated Allowance			26,000	26,000	24,000
A01211	Hill allowance			44,000	44,000	38,000
A01217	Medical allowance			913,000	913,000	870,000
A01224	Entertainment allowance			6,000	48,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,100,000	1,155,000	1,055,000
A0122Y	Ad-hoc Relief Allowance 2017			1,347,000	1,454,000	1,371,000
A0123G	Ad-hoc Relief Allowance-2018				978,000	1,371,000
A01253	Science Teaching Allowance			3,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>708,000</u>	<u>811,000</u>	<u>803,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>264,000</u>	<u>324,000</u>	<u>324,000</u>
001	Contingent Paid Staff			264,000	324,000	324,000
A01289	Teaching Allowance			364,000	407,000	399,000
A03	TOTAL OPERATING EXPENSES			<u>1,898,000</u>	<u>2,720,200</u>	<u>2,750,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>25,200</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1051 Boys High School, Yasin Proper					
A033 TOTAL UTILITIES			<u>925,000</u>	<u>1,844,500</u>	<u>1,802,000</u>
A03301 Gas					<u>922,000</u>
003 Heating Charges for Classrooms					<u>922,000</u>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity					<u>22,500</u>
A03304 Hot and cold weather charges			<u>900,000</u>	<u>1,822,000</u>	<u>855,000</u>
001 Hot and Cold Weather Charges					<u>1,822,000</u>
003 Gilgit-Baltistan Weather Charges			900,000		<u>855,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Travelling Allowance					<u>162,000</u>
A039 TOTAL GENERAL			<u>765,000</u>	<u>688,500</u>	<u>740,000</u>
A03901 Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001 Stationery					<u>112,500</u>
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			<u>610,000</u>	<u>549,000</u>	<u>585,000</u>
001 Others			100,000	549,000	100,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			510,000		<u>485,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>633,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>633,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>633,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R					<u>633,000</u>
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061 TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103 Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Cash Awards			25,000	22,500	25,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture				40,500	
Boys High School, Yasin Proper			23,629,000	27,971,500	29,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1053 Public School, Ghizer					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,820,000</u>	<u>1,820,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,820,000</u>	<u>1,820,000</u>	<u>4,000,000</u>
A05270 To Others			<u>1,820,000</u>	<u>1,820,000</u>	<u>4,000,000</u>
001 To Others			1,820,000	1,820,000	4,000,000
Public School, Ghizer			1,820,000	1,820,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>26,435,000</u>	<u>28,162,000</u>	<u>21,801,000</u>
A011	TOTAL PAY	<u>54</u>	<u>56</u>	<u>19,124,000</u>	<u>19,388,000</u>	<u>12,615,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>2,689,000</u>	<u>2,174,000</u>	<u>1,640,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>3</u>	<u>2,405,000</u>	<u>1,952,000</u>	<u>1,442,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			754,000
T040	TGT/HM (BPS-17)	1	1			406,000
H020	Headmaster (BPS-16)		1			282,000
A01103	Special pay			284,000	222,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>53</u>	<u>16,435,000</u>	<u>17,214,000</u>	<u>10,975,000</u>
A01151	Total Pay of Other Staff	<u>52</u>	<u>53</u>	<u>14,599,000</u>	<u>15,345,000</u>	<u>9,306,000</u>
D151	DM (BPS-16)	2	2			326,000
I024	IT Teacher (BPS-16)		1			90,000
O010	OT (BPS-16)	2	2			446,000
P027	PET (BPS-16)	2	2			301,000
T035	TGST (BPS-16)	2	2			513,000
T038	TGT (BPS-16)	2	2			675,000
T063	TUGT/FACT (BPS-16)	8	7			1,970,000
E011	Elementary School Teacher (BPS-14)	21	21			3,621,000
U019	Upper Division Clerk (BPS-14)	1	1			130,000
I026	IT Lab Assistant (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-09)	1	1			135,000
N006	Naib Qasid (BPS-02)	7	7			767,000
G019	Grade-I (BPS-01)	2	2			154,000
I003	Imam Masjid (Fixed)	1	1			44,000
M014	Maqtab Teacher (Fixed)	1	1			44,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01153	Special pay	1,692,000	1,725,000	1,539,000	
A01156	Total Pay of contract staff	<u>144,000</u>	<u>144,000</u>	<u>130,000</u>	
A012	TOTAL ALLOWANCES	<u>7,311,000</u>	<u>8,774,000</u>	<u>9,186,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,786,000</u>	<u>8,246,000</u>	<u>8,665,000</u>	
A01202	House rent Allowance	982,000	1,305,000	1,311,000	
A01203	Conveyance allowance	1,648,000	1,627,000	1,985,000	
A0120D	Integrated Allowance	26,000	26,000	24,000	
A01211	Hill allowance	44,000	41,000	38,000	
A01217	Medical allowance	1,001,000	1,002,000	892,000	
A01224	Entertainment allowance	6,000	6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016	1,385,000	1,388,000	1,226,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,694,000	1,699,000	1,590,000	
A0123G	Ad-hoc Relief Allowance-2018			1,151,000	1,590,000
A01253	Science Teaching Allowance			1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>525,000</u>	<u>528,000</u>	<u>521,000</u>	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	475,000	478,000	471,000	
A03	TOTAL OPERATING EXPENSES	<u>1,858,000</u>	<u>2,525,800</u>	<u>2,587,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES	<u>934,000</u>	<u>1,714,000</u>	<u>1,689,000</u>	
A03301	Gas			<u>800,000</u>	
003	Heating Charges for Classrooms			<u>800,000</u>	
A03303	Electricity	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Electricity			<u>18,000</u>	
A03304	Hot and cold weather charges	<u>914,000</u>	<u>1,696,000</u>	<u>869,000</u>	
001	Hot and Cold Weather Charges			<u>1,696,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		914,000		869,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>90,000</u>	<u>122,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>22,000</u>		<u>22,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		22,000		22,000
A039	TOTAL GENERAL		<u>780,000</u>	<u>702,000</u>	<u>754,000</u>
A03901	Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery			108,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>640,000</u>	<u>576,000</u>	<u>614,000</u>
001	Others		110,000	576,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Cash Awards		55,000	49,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	36,000	40,000
Boys High School Chatorkhand Ghizer			28,425,000	30,806,700	24,518,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>20,850,000</u>	<u>22,643,000</u>	<u>22,013,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>14,984,000</u>	<u>15,493,000</u>	<u>14,695,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,556,000</u>	<u>1,812,000</u>	<u>1,839,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>3</u>	<u>1,398,000</u>	<u>1,633,000</u>	<u>1,679,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			666,000
S013	Secondary School Teacher (BPS-17)		1			338,000
T040	TGT/HM (BPS-17)	1	1			675,000
A01103	Special pay			158,000	179,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>44</u>	<u>13,428,000</u>	<u>13,681,000</u>	<u>12,856,000</u>
A01151	Total Pay of Other Staff	<u>45</u>	<u>44</u>	<u>12,019,000</u>	<u>12,289,000</u>	<u>11,636,000</u>
D151	DM (BPS-16)	1	1			297,000
O010	OT (BPS-16)	1	1			324,000
P027	PET (BPS-16)	2	2			670,000
T004	T.Inst. (BPS-16)	1	1			608,000
T035	TGST (BPS-16)	2	2			707,000
T038	TGT (BPS-16)	1	1			412,000
T063	TUGT/FACT (BPS-16)	3	2			888,000
E011	Elementary School Teacher (BPS-14)	23	23			6,165,000
U019	Upper Division Clerk (BPS-14)	1	1			210,000
L012	Laboratory Assistant (BPS-09)	1	1			187,000
N006	Naib Qasid (BPS-02)	8	8			1,044,000
G019	Grade-I (BPS-01)	1	1			124,000
A01153	Special pay			1,409,000	1,392,000	1,220,000
A012	TOTAL ALLOWANCES			<u>5,866,000</u>	<u>7,150,000</u>	<u>7,318,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A012-1 TOTAL REGULAR ALLOWANCES		5,448,000	6,717,000	6,890,000
A01202 House rent Allowance		782,000	1,071,000	1,076,000
A01203 Conveyance allowance		1,319,000	1,323,000	1,541,000
A0120D Integrated Allowance		27,000	24,000	20,000
A01211 Hill allowance		42,000	42,000	36,000
A01217 Medical allowance		839,000	860,000	754,000
A0122C Adhoc Relief Allowance - 2015		10,000	10,000	
A0122M Ad-hoc Relief Allowance-2016		1,090,000	1,102,000	967,000
A0122Y Ad-hoc Relief Allowance 2017		1,339,000	1,391,000	1,262,000
A0123G Ad-hoc Relief Allowance-2018			889,000	1,231,000
A01253 Science Teaching Allowance			5,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		418,000	433,000	428,000
A01274 Medical charges		50,000	50,000	50,000
A01289 Teaching Allowance		368,000	383,000	378,000
A03 TOTAL OPERATING EXPENSES		1,643,000	2,316,300	2,365,000
A032 TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201 Postage and telegraph		2,000	1,800	2,000
A03202 Telephone and trunk call		20,000	18,000	20,000
001 Telephone and Trunk Calls			18,000	
A033 TOTAL UTILITIES		764,000	1,545,000	1,510,000
A03301 Gas				783,000
003 Heating Charges for Classrooms				783,000
A03303 Electricity		20,000	18,000	20,000
001 Electricity			18,000	
A03304 Hot and cold weather charges		744,000	1,527,000	707,000
001 Hot and Cold Weather Charges			1,527,000	
003 Gilgit-Baltistan Weather Charges		744,000		707,000
A038 TOTAL TRAVEL & TRANSPORTATION		122,000	90,000	122,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>22,000</u>		<u>22,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		22,000		22,000
A039 TOTAL GENERAL		<u>735,000</u>	<u>661,500</u>	<u>711,000</u>
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery			108,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		<u>595,000</u>	<u>535,500</u>	<u>571,000</u>
001 Others		105,000	535,500	105,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		490,000		466,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,100</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>1,100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			100	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards		55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Boys High School Immit Ghizer			22,626,000	25,060,300	24,508,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>20,236,000</u>	<u>19,605,000</u>	<u>74,005,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>14,648,000</u>	<u>13,248,000</u>	<u>67,649,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,653,000</u>	<u>3,123,000</u>	<u>7,677,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,180,000</u>	<u>2,824,000</u>	<u>7,410,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			923,000
H022	Headmaster/TGT (BPS-17)	2	2			1,033,000
S013	Secondary School Teacher (BPS-17)	2	2			1,593,000
H020	Headmaster (BPS-16)	1	1			3,861,000
A01103	Special pay			473,000	299,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>9,995,000</u>	<u>10,125,000</u>	<u>59,972,000</u>
A01151	Total Pay of Other Staff	<u>41</u>	<u>41</u>	<u>8,805,000</u>	<u>8,934,000</u>	<u>58,940,000</u>
D151	DM (BPS-16)	2	2			779,000
O010	OT (BPS-16)	2	2			662,000
P027	PET (BPS-16)	2	2			541,000
S106	SPTI (BPS-16)	1	1			146,000
T004	T.Inst. (BPS-16)	1	1			146,000
T035	TGST (BPS-16)	2	2			462,000
T038	TGT (BPS-16)	2	2			471,000
T061	TUGT (BPS-16)	3	3			657,000
E011	Elementary School Teacher (BPS-14)	13	13			54,001,000
U019	Upper Division Clerk (BPS-14)	1	1			149,000
L012	Laboratory Assistant (BPS-09)	1	1			109,000
N006	Naib Qasid (BPS-02)	7	7			639,000
G019	Grade-I (BPS-01)	2	2			166,000
I003	Imam Masjid (Fixed)	1	1			6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1092	Boys High School Phandar Ghizer				
M014	Maqtab Teacher	(Fixed)	1	1	6,000
A01153	Special pay		1,046,000	1,047,000	902,000
A01156	Total Pay of contract staff		<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES		<u>5,588,000</u>	<u>6,357,000</u>	<u>6,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,176,000</u>	<u>5,937,000</u>	<u>5,953,000</u>
A01202	House rent Allowance		821,000	1,026,000	1,019,000
A01203	Conveyance allowance		1,147,000	1,191,000	1,337,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		36,000	33,000	29,000
A01217	Medical allowance		791,000	763,000	642,000
A01224	Entertainment allowance		10,000	13,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,061,000	926,000	798,000
A0122Y	Ad-hoc Relief Allowance 2017		1,299,000	1,197,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018			777,000	1,050,000
A01253	Science Teaching Allowance		7,000	7,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>412,000</u>	<u>420,000</u>	<u>403,000</u>
A01274	Medical charges		100,000	100,000	100,000
A01289	Teaching Allowance		312,000	320,000	303,000
A03	TOTAL OPERATING EXPENSES		<u>1,679,000</u>	<u>2,242,300</u>	<u>2,329,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		<u>780,000</u>	<u>1,453,000</u>	<u>1,455,000</u>
A03301	Gas				<u>713,000</u>
003	Heating Charges for Classrooms				713,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>760,000</u>	<u>1,435,000</u>	<u>722,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
001	Hot and Cold Weather Charges			1,435,000	
003	Gilgit-Baltistan Weather Charges	760,000			722,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>99,000</u>	<u>132,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Travelling Allowance			99,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>22,000</u>		<u>22,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	22,000			22,000
A039	TOTAL GENERAL		<u>745,000</u>	<u>670,500</u>	<u>720,000</u>
A03901	Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery			108,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>605,000</u>	<u>544,500</u>	<u>580,000</u>
001	Others	105,000		544,500	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	500,000			475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>960,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>960,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000		1,000	
A04114	Superannuation Encashment of L.P.R			<u>959,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			959,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards	55,000		29,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>67,500</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>		<u>20,000</u>
A13001	Transport		<u>20,000</u>		<u>20,000</u>
001	Transport		20,000		20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture			36,000	
Boys High School Phandar Ghizer			22,067,000	22,905,200	76,484,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,768,000</u>	<u>12,773,000</u>	<u>13,842,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,792,000</u>	<u>9,088,000</u>	<u>9,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>262,000</u>	<u>734,000</u>	<u>1,221,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>238,000</u>	<u>666,000</u>	<u>1,109,000</u>
H020	Headmaster (BPS-17)	1	1			641,000
T038	TGT (BPS-17)	1	1			468,000
A01103	Special pay			24,000	68,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>4,530,000</u>	<u>8,354,000</u>	<u>7,987,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>4,042,000</u>	<u>7,627,000</u>	<u>7,238,000</u>
D151	DM (BPS-16)	2	2			927,000
O010	OT (BPS-16)	1	1			306,000
P027	PET (BPS-16)	1	1			405,000
T035	TGST (BPS-16)	2	2			740,000
T040	TGT/HM (BPS-16)	2	2			756,000
T061	TUGT (BPS-16)	3	3			1,098,000
E011	Elementary School Teacher (BPS-14)	7	7			2,021,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L012	Laboratory Assistant (BPS-09)	1	1			163,000
N006	Naib Qasid (BPS-02)	3	3			515,000
G019	Grade-I (BPS-01)	1	1			110,000
A01153	Special pay			488,000	727,000	749,000
A012	TOTAL ALLOWANCES			<u>1,976,000</u>	<u>3,685,000</u>	<u>4,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,783,000</u>	<u>3,480,000</u>	<u>4,323,000</u>
A01202	House rent Allowance			238,000	533,000	625,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1093 Boys High School Hatoon Ghizer					
A01203 Conveyance allowance		475,000	713,000	1,055,000	
A0120D Integrated Allowance		8,000	12,000	14,000	
A0120X Ad - hoc Allowance - 2010		27,000			
A01211 Hill allowance		10,000	15,000	15,000	
A01217 Medical allowance		242,000	391,000	423,000	
A0121T Adhoc Relief Allowance 2013		5,000			
A0121Z Adhoc Relief Allowance-2014		3,000			
A0122C Adhoc Relief Allowance - 2015		3,000	3,000		
A0122M Ad-hoc Relief Allowance-2016		341,000	553,000	608,000	
A0122Y Ad-hoc Relief Allowance 2017		429,000	704,000	790,000	
A0123G Ad-hoc Relief Allowance-2018			554,000	790,000	
A01253 Science Teaching Allowance		2,000	2,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		193,000	205,000	311,000	
A01274 Medical charges		19,000	19,000	20,000	
A01277 Contingent paid staff		60,000		60,000	
001 Contingent Paid Staff		60,000		60,000	
A01289 Teaching Allowance		114,000	186,000	231,000	
A03 TOTAL OPERATING EXPENSES		911,000	1,079,700	1,121,000	
A032 TOTAL COMMUNICATIONS		7,000	6,300	7,000	
A03201 Postage and telegraph		2,000	1,800	2,000	
A03202 Telephone and trunk call		5,000	4,500	5,000	
001 Telephone and Trunk Calls			4,500		
A033 TOTAL UTILITIES		463,000	676,500	673,000	
A03301 Gas				232,000	
003 Heating Charges for Classrooms				232,000	
A03303 Electricity		5,000	4,500	5,000	
001 Electricity			4,500		
A03304 Hot and cold weather charges		458,000	672,000	436,000	
001 Hot and Cold Weather Charges			672,000		
003 Gilgit-Baltistan Weather Charges		458,000		436,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1093	Boys High School Hatoon Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION	<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
A03805	Travelling allowance	<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
001	Travelling Allowance		81,000		
A039	TOTAL GENERAL	<u>351,000</u>	<u>315,900</u>	<u>351,000</u>	
A03901	Stationery	<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
001	Stationery		54,000		
A03902	Printing and publication	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
A03905	Newspapers periodicals and books	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000	900	1,000	
A03970	Others	<u>280,000</u>	<u>252,000</u>	<u>280,000</u>	
001	Others	50,000	252,000	50,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	230,000		230,000	
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
A061	TOTAL SCHOLARSHIP	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
A06103	Cash awards	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Cash Awards	15,000	13,500	15,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
A13101	Machinery and Equipment	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Machinery and Equipment	15,000	13,500	15,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Boys High School Hatoon Ghizer			7,740,000	13,907,600	15,023,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,032,000</u>	<u>22,416,000</u>	<u>23,598,000</u>
A011	TOTAL PAY	<u>49</u>	<u>49</u>	<u>7,135,000</u>	<u>15,534,000</u>	<u>15,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,049,000</u>	<u>3,383,000</u>	<u>3,620,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>943,000</u>	<u>3,114,000</u>	<u>3,378,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			928,000
S013	Secondary School Teacher (BPS-17)	2	2			1,033,000
T038	TGT (BPS-17)	2	2			1,123,000
H020	Headmaster (BPS-16)	1	1			294,000
A01103	Special pay			106,000	269,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>6,086,000</u>	<u>12,151,000</u>	<u>12,327,000</u>
A01151	Total Pay of Other Staff	<u>43</u>	<u>43</u>	<u>5,436,000</u>	<u>11,082,000</u>	<u>11,115,000</u>
D151	DM (BPS-16)	2	2			838,000
I024	IT Teacher (BPS-16)	1	1			231,000
O010	OT (BPS-16)	2	2			461,000
P027	PET (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	3	3			1,495,000
T038	TGT (BPS-16)	3	3			1,019,000
T061	TUGT (BPS-16)	1	1			231,000
E011	Elementary School Teacher (BPS-14)	18	18			4,474,000
U019	Upper Division Clerk (BPS-14)	1	1			184,000
L012	Laboratory Assistant (BPS-09)	1	1			341,000
N006	Naib Qasid (BPS-02)	5	5			948,000
G019	Grade-I (BPS-01)	4	4			431,000
A01152	Personal pay			18,000	26,000	18,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1094	Boys High School Sumal Ghizer				
A01153	Special pay	632,000	1,043,000	1,194,000	
A012	TOTAL ALLOWANCES	2,897,000	6,882,000	7,651,000	
A012-1	TOTAL REGULAR ALLOWANCES	2,666,000	6,627,000	6,988,000	
A01202	House rent Allowance	377,000	1,265,000	1,104,000	
A01203	Conveyance allowance	712,000	1,144,000	1,496,000	
A0120D	Integrated Allowance	11,000	19,000	24,000	
A01211	Hill allowance	17,000	28,000	31,000	
A01217	Medical allowance	393,000	708,000	765,000	
A0122M	Ad-hoc Relief Allowance-2016	515,000	908,000	996,000	
A0122Y	Ad-hoc Relief Allowance 2017	641,000	1,147,000	1,286,000	
A0123G	Ad-hoc Relief Allowance-2018		1,408,000	1,286,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	231,000	255,000	663,000	
A01274	Medical charges	15,000	89,000	250,000	
A01277	Contingent paid staff	50,000		50,000	
001	Contingent Paid Staff	50,000		50,000	
A01289	Teaching Allowance	166,000	166,000	363,000	
A03	TOTAL OPERATING EXPENSES	1,242,000	1,791,000	1,802,000	
A032	TOTAL COMMUNICATIONS	2,000	1,800	2,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A033	TOTAL UTILITIES	645,000	1,253,700	1,222,000	
A03301	Gas			609,000	
003	Heating Charges for Classrooms			609,000	
A03303	Electricity	3,000	2,700	3,000	
001	Electricity		2,700		
A03304	Hot and cold weather charges	642,000	1,251,000	610,000	
001	Hot and Cold Weather Charges		1,251,000		
003	Gilgit-Baltistan Weather Charges	642,000		610,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1094	Boys High School Sumal Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	81,000	90,000
A03805	Travelling allowance		90,000	81,000	90,000
001	Travelling Allowance			81,000	
A039	TOTAL GENERAL		505,000	454,500	488,000
A03901	Stationery		80,000	72,000	80,000
001	Stationery			72,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03970	Others		400,000	360,000	383,000
001	Others		50,000	360,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		350,000		333,000
A06	TOTAL TRANSFERS		25,000	22,500	25,000
A061	TOTAL SCHOLARSHIP		25,000	22,500	25,000
A06103	Cash awards		25,000	22,500	25,000
001	Cash Awards		25,000	22,500	25,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	49,500	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1094 Boys High School Sumal Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School Sumal Ghizer			11,355,000	24,279,900	25,480,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,001,000</u>	<u>15,889,000</u>	<u>16,405,000</u>
A011	TOTAL PAY	<u>28</u>	<u>30</u>	<u>9,814,000</u>	<u>10,449,000</u>	<u>10,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>5,561,000</u>	<u>6,149,000</u>	<u>6,500,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>4,998,000</u>	<u>5,541,000</u>	<u>5,963,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			630,000
S013	Secondary School Teacher (BPS-17)	8	8			4,253,000
T040	TGT/HM (BPS-17)	2	2			1,080,000
A01103	Special pay			563,000	608,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>19</u>	<u>4,253,000</u>	<u>4,300,000</u>	<u>4,326,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>19</u>	<u>3,793,000</u>	<u>3,847,000</u>	<u>3,897,000</u>
D151	DM (BPS-16)	1	1			460,000
O010	OT (BPS-16)	1	1			261,000
P027	PET (BPS-16)	1	1			277,000
T035	TGST (BPS-16)	1	1			195,000
T062	TUGT/ (BPS-16)	2	2			855,000
E011	Elementary School Teacher (BPS-14)	3	4			693,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L012	Laboratory Assistant (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	5	5			720,000
G019	Grade-I (BPS-01)	1	2			110,000
A01153	Special pay			460,000	453,000	429,000
A012	TOTAL ALLOWANCES			<u>4,187,000</u>	<u>5,440,000</u>	<u>5,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,537,000</u>	<u>4,744,000</u>	<u>4,820,000</u>
A01202	House rent Allowance			529,000	746,000	757,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	817,000	948,000	1,025,000	
A0120D	Integrated Allowance	6,000	7,000	8,000	
A01211	Hill allowance	15,000	15,000	15,000	
A01217	Medical allowance	510,000	535,000	486,000	
A01224	Entertainment allowance	36,000	4,000		
A0122M	Ad-hoc Relief Allowance-2016	731,000	756,000	685,000	
A0122Y	Ad-hoc Relief Allowance 2017	879,000	939,000	880,000	
A01236	Deputation allowance			81,000	
A0123G	Ad-hoc Relief Allowance-2018		628,000	880,000	
A01253	Science Teaching Allowance	8,000	3,000	3,000	
A01264	Technical Allowance	6,000			
A01270	Other		<u>163,000</u>		
001	Others		163,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>650,000</u>	<u>696,000</u>	<u>759,000</u>	
A01274	Medical charges	80,000		80,000	
A01277	Contingent paid staff	<u>405,000</u>	<u>489,000</u>	<u>490,000</u>	
001	Contingent Paid Staff	405,000	489,000	490,000	
A01289	Teaching Allowance	165,000	207,000	189,000	
A03	TOTAL OPERATING EXPENSES	<u>1,177,000</u>	<u>1,360,900</u>	<u>1,430,000</u>	
A032	TOTAL COMMUNICATIONS	<u>46,000</u>	<u>41,400</u>	<u>46,000</u>	
A03201	Postage and telegraph	6,000	5,400	6,000	
A03202	Telephone and trunk call	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Telephone and Trunk Calls		36,000		
A033	TOTAL UTILITIES	<u>546,000</u>	<u>818,000</u>	<u>799,000</u>	
A03301	Gas			<u>278,000</u>	
003	Heating Charges for Classrooms			278,000	
A03303	Electricity	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Electricity		36,000		
A03304	Hot and cold weather charges	<u>506,000</u>	<u>782,000</u>	<u>481,000</u>	
001	Hot and Cold Weather Charges		782,000		
003	Gilgit-Baltistan Weather Charges	506,000		481,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A034 TOTAL OCCUPANCY COSTS		30,000	30,000	30,000	
A03412 Swerage Charges/Waste Charges		30,000	30,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION		180,000	134,000	180,000	
A03805 Travelling allowance		180,000	134,000	180,000	
001 Travelling Allowance			134,000		
A039 TOTAL GENERAL		375,000	337,500	375,000	
A03901 Stationery		80,000	72,000	80,000	
001 Stationery			72,000		
A03902 Printing and publication		25,000	22,500	25,000	
A03905 Newspapers periodicals and books		30,000	27,000	30,000	
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03970 Others		240,000	216,000	240,000	
001 Others		60,000	216,000	60,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		180,000		180,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	100		
A041 TOTAL PENSION		1,000	100		
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	100		
A052 TOTAL GRANTS-DOMESTIC		1,000	100		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100		
A06 TOTAL TRANSFERS		42,000	37,800	42,000	
A061 TOTAL SCHOLARSHIP		42,000	37,800	42,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A06103 Cash awards		<u>42,000</u>		<u>37,800</u>	<u>42,000</u>
001 Cash Awards		42,000		37,800	42,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>			
A09701 Purchase of Furniture and Fixture		1,000			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>		<u>54,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>		<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture		25,000		22,500	25,000
Boys High School Aliabad		15,283,000		17,341,900	17,937,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,621,000</u>	<u>26,185,000</u>	<u>31,487,000</u>
A011	TOTAL PAY	64	68	<u>17,163,000</u>	<u>17,341,000</u>	<u>21,484,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	15	<u>9,073,000</u>	<u>9,222,000</u>	<u>8,112,000</u>
A01101	Total Basic Pay	14	15	<u>8,141,000</u>	<u>8,290,000</u>	<u>7,131,000</u>
H020	Headmaster (BPS-19)	1	1			338,000
I024	IT Teacher (BPS-17)	1	1			691,000
S013	Secondary School Teacher (BPS-17)	9	9			4,658,000
T040	TGT/HM (BPS-17)	2	2			735,000
H020	Headmaster (BPS-16)	1	2			709,000
A01103	Special pay			932,000	932,000	981,000
A011-2	TOTAL PAY OF OTHER STAFF	50	53	<u>8,090,000</u>	<u>8,119,000</u>	<u>13,372,000</u>
A01151	Total Pay of Other Staff	50	53	<u>7,200,000</u>	<u>7,200,000</u>	<u>12,516,000</u>
D151	DM (BPS-16)	3	3			933,000
O010	OT (BPS-16)	3	3			722,000
P027	PET (BPS-16)	2	2			530,000
S106	SPTI (BPS-16)	1	1			229,000
T004	T.Inst. (BPS-16)	1	1			221,000
T035	TGST (BPS-16)	1	2			229,000
T038	TGT (BPS-16)	2	3			328,000
T061	TUGT (BPS-16)	7	7			2,700,000
E011	Elementary School Teacher (BPS-14)	15	15			4,362,000
U019	Upper Division Clerk (BPS-14)	1	1			323,000
L093	Lower Division Clerk (BPS-11)	1	1			160,000
L012	Laboratory Assistant (BPS-09)	2	2			318,000
L015	Laboratory Incharge (BPS-07)	1	1			195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
N006	Naib Qasid	(BPS-02)	7	7		940,000
G019	Grade-I	(BPS-01)	3	4		326,000
A01153	Special pay			890,000	919,000	856,000
A012	TOTAL ALLOWANCES			7,458,000	8,844,000	10,003,000
A012-1	TOTAL REGULAR ALLOWANCES			6,480,000	8,139,000	9,221,000
A01202	House rent Allowance			990,000	1,366,000	1,546,000
A01203	Conveyance allowance			1,550,000	1,634,000	2,007,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010			42,000	42,000	
A01211	Hill allowance			40,000	41,000	36,000
A01217	Medical allowance			994,000	1,020,000	979,000
A01224	Entertainment allowance			2,000	2,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,293,000	1,298,000	1,287,000
A0122Y	Ad-hoc Relief Allowance 2017			1,508,000	1,601,000	1,665,000
A0123G	Ad-hoc Relief Allowance-2018				1,073,000	1,665,000
A01253	Science Teaching Allowance			6,000	7,000	5,000
A01264	Technical Allowance			33,000	33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			978,000	705,000	782,000
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01289	Teaching Allowance			598,000	405,000	402,000
A03	TOTAL OPERATING EXPENSES			2,050,000	2,642,000	2,724,000
A032	TOTAL COMMUNICATIONS			50,000	45,000	50,000
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			45,000	40,500	45,000
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			1,040,000	1,741,000	1,739,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>748,000</u>
003 Heating Charges for Classrooms					<u>748,000</u>
A03303 Electricity		<u>50,000</u>	<u>45,000</u>		<u>50,000</u>
001 Electricity			<u>45,000</u>		
A03304 Hot and cold weather charges		<u>990,000</u>	<u>1,696,000</u>		<u>941,000</u>
001 Hot and Cold Weather Charges			<u>1,696,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>990,000</u>			<u>941,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>154,000</u>		<u>180,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>154,000</u>		<u>180,000</u>
001 Travelling Allowance			<u>154,000</u>		
A039 TOTAL GENERAL		<u>780,000</u>	<u>702,000</u>		<u>755,000</u>
A03901 Stationery		<u>110,000</u>	<u>99,000</u>		<u>110,000</u>
001 Stationery			<u>99,000</u>		
A03902 Printing and publication		<u>45,000</u>	<u>40,500</u>		<u>45,000</u>
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
001 Newspapers, Periodicals and Books		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
A03970 Others		<u>595,000</u>	<u>535,500</u>		<u>570,000</u>
001 Others		<u>95,000</u>	<u>535,500</u>		<u>95,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>500,000</u>			<u>475,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>200</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>200</u>		
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>100</u>		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>100</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>100</u>		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>40,500</u>	
A061 TOTAL SCHOLARSHIP		<u>45,000</u>		<u>40,500</u>	
A06103 Cash awards		<u>45,000</u>		<u>40,500</u>	
001 Cash Awards		45,000		40,500	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>			
A09701 Purchase of Furniture and Fixture		1,000			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>		<u>67,500</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>36,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>		<u>36,000</u>	
001 Furniture and Fixture				36,000	
Boys High School Gulmit Gojal		26,795,000		28,936,200	
					34,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>30,660,000</u>	<u>28,380,000</u>	<u>32,488,000</u>
A011	TOTAL PAY	66	70	<u>21,795,000</u>	<u>18,948,000</u>	<u>21,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	18	<u>12,776,000</u>	<u>9,005,000</u>	<u>9,874,000</u>
A01101	Total Basic Pay	17	18	<u>11,436,000</u>	<u>8,111,000</u>	<u>8,947,000</u>
H020	Headmaster (BPS-19)	1	1			1,088,000
H021	Headmaster/Assistant Headmaster (BPS-18)	1	1			464,000
I001	I.T Teacher (BPS-17)	1	1			691,000
S013	Secondary School Teacher (BPS-17)	12	12			6,146,000
T040	TGT/HM (BPS-17)	2	2			468,000
H020	Headmaster (BPS-16)		1			90,000
A01102	Personal pay			35,000		
A01103	Special pay			1,305,000	894,000	927,000
A011-2	TOTAL PAY OF OTHER STAFF	49	52	<u>9,019,000</u>	<u>9,943,000</u>	<u>12,015,000</u>
A01151	Total Pay of Other Staff	49	52	<u>8,067,000</u>	<u>8,940,000</u>	<u>11,011,000</u>
D151	DM (BPS-16)	2	2			774,000
O010	OT (BPS-16)	2	2			481,000
P027	PET (BPS-16)	3	3			837,000
T004	T.Inst. (BPS-16)	1	1			231,000
T038	TGT (BPS-16)	1	2			297,000
T062	TUGT/ (BPS-16)	8	8			2,518,000
E011	Elementary School Teacher (BPS-14)	15	16			3,562,000
U019	Upper Division Clerk (BPS-14)	1	1			324,000
L012	Laboratory Assistant (BPS-07)	1	1			169,000
L015	Laboratory Incharge (BPS-07)	1	1			169,000
N006	Naib Qasid (BPS-02)	14	14			1,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
G019	Grade-I	(BPS-01)	1		90,000
A01153	Special pay		952,000	1,003,000	1,004,000
A012	TOTAL ALLOWANCES		8,865,000	9,432,000	10,599,000
A012-1	TOTAL REGULAR ALLOWANCES		7,880,000	8,604,000	9,688,000
A01202	House rent Allowance		1,268,000	1,512,000	1,656,000
A01203	Conveyance allowance		1,742,000	1,654,000	1,957,000
A0120D	Integrated Allowance		32,000	35,000	33,000
A0120X	Ad - hoc Allowance - 2010		21,000		
A01211	Hill allowance		43,000	101,000	49,000
A01217	Medical allowance		1,228,000	1,117,000	1,149,000
A01224	Entertainment allowance		12,000	12,000	11,000
A01226	Computer allowance		12,000	21,000	33,000
A0122M	Ad-hoc Relief Allowance-2016		1,575,000	1,337,000	1,335,000
A0122Y	Ad-hoc Relief Allowance 2017		1,943,000	1,711,000	1,730,000
A0123G	Ad-hoc Relief Allowance-2018			1,100,000	1,730,000
A01253	Science Teaching Allowance		4,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		985,000	828,000	911,000
A01274	Medical charges		80,000		80,000
A01277	Contingent paid staff		450,000	450,000	450,000
001	Contingent Paid Staff		450,000	450,000	450,000
A01289	Teaching Allowance		455,000	378,000	381,000
A03	TOTAL OPERATING EXPENSES		2,049,000	2,625,500	2,826,000
A032	TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		45,000	40,500	45,000
001	Telephone and Trunk Calls			40,500	
A033	TOTAL UTILITIES		1,114,000	1,794,000	1,913,000
A03301	Gas				852,000
003	Heating Charges for Classrooms				852,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03303	Electricity	40,000	36,000	40,000	
001	Electricity		36,000		
A03304	Hot and cold weather charges	1,074,000	1,758,000	1,021,000	
001	Hot and Cold Weather Charges		1,758,000		
003	Gilgit-Baltistan Weather Charges	1,074,000		1,021,000	
A038	TOTAL TRAVEL & TRANSPORTATION	180,000	152,000	180,000	
A03805	Travelling allowance	180,000	152,000	180,000	
001	Travelling Allowance		152,000		
A039	TOTAL GENERAL	705,000	634,500	683,000	
A03901	Stationery	110,000	99,000	110,000	
001	Stationery		99,000		
A03902	Printing and publication	30,000	27,000	30,000	
A03905	Newspapers periodicals and books	30,000	27,000	30,000	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	535,000	481,500	513,000	
001	Others	90,000	481,500	90,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	445,000		423,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	824,100		
A041	TOTAL PENSION	1,000	824,100		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A04114	Superannuation Encashment of L.P.R		824,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		824,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	100		
A052	TOTAL GRANTS-DOMESTIC	1,000	100		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	100		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards		45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	31,500	35,000
Boys High School Hindi Hunza			32,828,000	31,935,000	35,429,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			47,791,000	53,097,000	51,038,000
A011	TOTAL PAY	96	101	33,572,000	35,283,000	34,432,000
A011-1	TOTAL PAY OF OFFICERS	21	22	13,048,000	11,474,000	13,220,000
A01101	Total Basic Pay	21	22	11,574,000	10,304,000	12,414,000
H020	Headmaster (BPS-19)	1	1			1,350,000
H021	Headmaster/Assistant Headmaster	2	2			927,000
S013	Secondary School Teacher (BPS-17)	15	15			8,945,000
T040	TGT/HM (BPS-17)	3	3			1,102,000
H020	Headmaster (BPS-16)		1			90,000
A01102	Personal pay			140,000	49,000	
A01103	Special pay			1,334,000	1,121,000	806,000
A011-2	TOTAL PAY OF OTHER STAFF	75	79	20,524,000	23,809,000	21,212,000
A01151	Total Pay of Other Staff	75	79	18,323,000	21,316,000	19,030,000
D151	DM (BPS-16)	3	3			1,092,000
O010	OT (BPS-16)	2	2			702,000
P027	PET (BPS-16)	5	5			1,867,000
T035	TGST (BPS-16)	1	1			231,000
T038	TGT (BPS-16)	1	2			231,000
T061	TUGT (BPS-16)	6	6			2,383,000
E011	Elementary School Teacher (BPS-14)	28	29			7,727,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
L012	Laboratory Assistant (BPS-07)	2	2			378,000
N006	Naib Qasid (BPS-02)	25	25			4,013,000
G019	Grade-I (BPS-01)	1	3			108,000
A01152	Personal pay			25,000	33,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1014	Boys High School Karimabad				
A01153	Special pay		2,176,000	2,460,000	2,147,000
A012	TOTAL ALLOWANCES		14,219,000	17,814,000	16,606,000
A012-1	TOTAL REGULAR ALLOWANCES		12,343,000	15,957,000	14,810,000
A01202	House rent Allowance		1,935,000	2,605,000	2,386,000
A01203	Conveyance allowance		2,912,000	3,182,000	3,233,000
A0120D	Integrated Allowance		77,000	80,000	69,000
A0120X	Ad - hoc Allowance - 2010		24,000		
A01211	Hill allowance		73,000	76,000	64,000
A01217	Medical allowance		1,824,000	1,899,000	1,593,000
A01224	Entertainment allowance		32,000	65,000	11,000
A01226	Computer allowance		5,000		
A0122M	Ad-hoc Relief Allowance-2016		2,458,000	2,560,000	2,079,000
A0122Y	Ad-hoc Relief Allowance 2017		2,989,000	3,212,000	2,682,000
A0123G	Ad-hoc Relief Allowance-2018			2,166,000	2,682,000
A01253	Science Teaching Allowance		14,000	14,000	11,000
A01270	Other			98,000	
001	Others				98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,876,000	1,857,000	1,796,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		1,140,000	1,140,000	1,140,000
001	Contingent Paid Staff		1,140,000	1,140,000	1,140,000
A01289	Teaching Allowance		686,000	667,000	606,000
A03	TOTAL OPERATING EXPENSES		3,545,000	4,424,700	4,682,000
A032	TOTAL COMMUNICATIONS		75,000	67,500	75,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		65,000	58,500	65,000
001	Telephone and Trunk Calls				58,500
A033	TOTAL UTILITIES		1,872,000	3,004,000	3,047,000
A03301	Gas				1,266,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
003 Heating Charges for Classrooms				1,266,000
A03303 Electricity	40,000	36,000		40,000
001 Electricity		36,000		
A03304 Hot and cold weather charges	1,832,000	2,968,000		1,741,000
001 Hot and Cold Weather Charges		2,968,000		
003 Gilgit-Baltistan Weather Charges	1,832,000			1,741,000
A034 TOTAL OCCUPANCY COSTS	42,000	37,800		42,000
A03412 Sverage Charges/Waste Charges	42,000	37,800		42,000
A038 TOTAL TRAVEL & TRANSPORTATION	280,000	87,000		280,000
A03805 Travelling allowance	280,000	87,000		280,000
001 Travelling Allowance		87,000		
A039 TOTAL GENERAL	1,276,000	1,228,400		1,238,000
A03901 Stationery	140,000	126,000		140,000
001 Stationery		126,000		
A03902 Printing and publication	100,000	90,000		100,000
A03905 Newspapers periodicals and books	80,000	72,000		80,000
001 Newspapers, Periodicals and Books	80,000	72,000		80,000
A03906 Uniforms and protective clothing	1,000	900		1,000
001 Uniforms and Protective Clothing	1,000	900		1,000
A03918 Exhibitions fairs and other national celebrations	55,000	49,500		55,000
001 Exhibitions, Fairs and other National Celebrations	55,000	49,500		55,000
A03970 Others	900,000	890,000		862,000
001 Others	130,000	890,000		130,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	770,000			732,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	2,000		2,000
A041 TOTAL PENSION	2,000	2,000		2,000
A04106 Reimbursement of medical charges to pensioners	1,000	1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A06 TOTAL TRANSFERS		<u>85,000</u>	<u>58,500</u>	<u>85,000</u>	
A061 TOTAL SCHOLARSHIP		<u>85,000</u>	<u>58,500</u>	<u>85,000</u>	
A06103 Cash awards		<u>85,000</u>	<u>58,500</u>	<u>85,000</u>	
001 Cash Awards		85,000	58,500	85,000	
A09 TOTAL PHYSICAL ASSETS		<u>53,000</u>	<u>117,700</u>	<u>50,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>900</u>		
A09202 Software		<u>1,000</u>	<u>900</u>		
001 Software		1,000	900		
A094 TOTAL OTHER STORES AND STOCKS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
A09404 Medical and Laboratory Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Medical and Laboratory Equipment			45,000		
002 Medical and Science Laboratory Equipment/Materials		50,000		50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>70,900</u>		
A09701 Purchase of Furniture and Fixture		1,000	70,900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
 A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
 A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	45,000	50,000
 Boys High School Karimabad			51,561,000	57,776,400	55,940,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>26,427,000</u>	<u>27,384,000</u>	<u>28,135,000</u>
A011	TOTAL PAY	60	64	<u>18,388,000</u>	<u>18,471,000</u>	<u>18,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>2,944,000</u>	<u>1,571,000</u>	<u>3,683,000</u>
A01101	Total Basic Pay	7	8	<u>2,619,000</u>	<u>1,355,000</u>	<u>3,602,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1		1,116,000
S013	Secondary School Teacher	(BPS-17)	4	4		1,665,000
H020	Headmaster	(BPS-16)	2	3		821,000
A01103	Special pay			325,000	216,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	53	56	<u>15,444,000</u>	<u>16,900,000</u>	<u>14,849,000</u>
A01151	Total Pay of Other Staff	53	56	<u>13,826,000</u>	<u>15,171,000</u>	<u>13,306,000</u>
D151	DM	(BPS-16)	2	3		638,000
O010	OT	(BPS-16)	2	2		773,000
S106	SPTI	(BPS-16)	2	2		460,000
T035	TGST	(BPS-16)	3	3		691,000
T038	TGT	(BPS-16)	4	5		1,529,000
T061	TUGT	(BPS-16)	4	4		1,344,000
E011	Elementary School Teacher	(BPS-14)	23	23		5,823,000
U019	Upper Division Clerk	(BPS-14)	1	1		297,000
L012	Laboratory Assistant	(BPS-09)	1	1		195,000
N006	Naib Qasid	(BPS-02)	6	6		909,000
G019	Grade-I	(BPS-01)	5	6		647,000
A01153	Special pay			1,618,000	1,729,000	1,543,000
A012	TOTAL ALLOWANCES			<u>8,039,000</u>	<u>8,913,000</u>	<u>9,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,986,000</u>	<u>7,906,000</u>	<u>8,536,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
HN1018 Girls High School Karimabad Hunza				
A01202 House rent Allowance		1,004,000	1,461,000	1,389,000
A01203 Conveyance allowance		1,852,000	1,867,000	2,039,000
A0120D Integrated Allowance		41,000	41,000	36,000
A01211 Hill allowance		39,000	42,000	36,000
A01216 Qualification allowance				54,000
A01217 Medical allowance		1,030,000	1,094,000	935,000
A01224 Entertainment allowance		6,000	4,000	
A0122M Ad-hoc Relief Allowance-2016		1,368,000	1,382,000	1,125,000
A0122Y Ad-hoc Relief Allowance 2017		1,634,000	1,721,000	1,461,000
A01238 Charge allowance		2,000		
A0123G Ad-hoc Relief Allowance-2018				1,461,000
A01253 Science Teaching Allowance			1,000	
A01264 Technical Allowance		10,000		
A01270 Other			<u>293,000</u>	
001 Others			293,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,053,000</u>	<u>1,007,000</u>	<u>1,067,000</u>
A01274 Medical charges		80,000		80,000
A01277 Contingent paid staff		<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
001 Contingent Paid Staff		516,000	516,000	516,000
A01289 Teaching Allowance		457,000	491,000	471,000
A03 TOTAL OPERATING EXPENSES		<u>2,178,000</u>	<u>2,870,200</u>	<u>2,991,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			54,000	
A033 TOTAL UTILITIES		<u>1,080,000</u>	<u>1,962,000</u>	<u>1,916,000</u>
A03301 Gas				<u>887,000</u>
003 Heating Charges for Classrooms				887,000
A03303 Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity			45,000	
A03304 Hot and cold weather charges		<u>1,030,000</u>	<u>1,917,000</u>	<u>979,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
HN1018 Girls High School Karimabad Hunza				
001 Hot and Cold Weather Charges		1,917,000		
003 Gilgit-Baltistan Weather Charges	1,030,000		979,000	
A034 TOTAL OCCUPANCY COSTS	33,000	29,700	33,000	
A03412 Swerage Charges/Waste Charges	33,000	29,700	33,000	
A038 TOTAL TRAVEL & TRANSPORTATION	180,000	82,000	180,000	
A03805 Travelling allowance	180,000	82,000	180,000	
001 Travelling Allowance		82,000		
A039 TOTAL GENERAL	815,000	733,500	792,000	
A03901 Stationery	110,000	99,000	110,000	
001 Stationery		99,000		
A03902 Printing and publication	80,000	72,000	80,000	
A03905 Newspapers periodicals and books	60,000	54,000	60,000	
001 Newspapers, Periodicals and Books	60,000	54,000	60,000	
A03970 Others	565,000	508,500	542,000	
001 Others	95,000	508,500	95,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	470,000		447,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	100		
A041 TOTAL PENSION	1,000	100		
A04106 Reimbursement of medical charges to pensioners	1,000	100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	100		
A052 TOTAL GRANTS-DOMESTIC	1,000	100		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000	100		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS		75,000	67,500	75,000
A061	TOTAL SCHOLARSHIP		75,000	67,500	75,000
A06103	Cash awards		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Cash Awards		75,000	67,500	75,000
A09	TOTAL PHYSICAL ASSETS		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	31,500	35,000
Girls High School Karimabad Hunza			28,753,000	30,384,900	31,271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>14,578,000</u>	<u>16,190,000</u>	<u>16,956,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,241,000</u>	<u>10,728,000</u>	<u>11,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,660,000</u>	<u>2,871,000</u>	<u>4,789,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>2,383,000</u>	<u>2,579,000</u>	<u>4,539,000</u>
H023	Headmistress (BPS-19)	1	1			1,153,000
S013	Secondary School Teacher (BPS-17)	6	6			2,993,000
T040	TGT/HM (BPS-17)	1	1			393,000
A01103	Special pay			277,000	292,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>7,581,000</u>	<u>7,857,000</u>	<u>6,504,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>6,757,000</u>	<u>7,034,000</u>	<u>5,739,000</u>
D151	DM (BPS-16)	1	1			324,000
O010	OT (BPS-16)	1	1			247,000
P027	PET (BPS-16)	1	1			374,000
T004	T.Inst. (BPS-16)	1	1			247,000
T062	TUGT/ (BPS-16)	2	2			1,085,000
E011	Elementary School Teacher (BPS-14)	9	9			2,301,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L093	Lower Division Clerk (BPS-11)	1	1			196,000
N006	Naib Qasid (BPS-02)	3	3			645,000
G019	Grade-I (BPS-01)	2	2			123,000
A01153	Special pay			824,000	823,000	765,000
A012	TOTAL ALLOWANCES			<u>4,337,000</u>	<u>5,462,000</u>	<u>5,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,574,000</u>	<u>4,741,000</u>	<u>4,908,000</u>
A01202	House rent Allowance			526,000	718,000	685,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	780,000	859,000	1,133,000	
A0120D	Integrated Allowance	14,000	15,000	14,000	
A0120X	Ad - hoc Allowance - 2010	11,000	11,000		
A01211	Hill allowance	22,000	22,000	19,000	
A01217	Medical allowance	526,000	546,000	466,000	
A01224	Entertainment allowance	6,000	6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016	778,000	781,000	777,000	
A0122Y	Ad-hoc Relief Allowance 2017	906,000	966,000	924,000	
A01238	Charge allowance	2,000	2,000		
A0123G	Ad-hoc Relief Allowance-2018		649,000	881,000	
A01253	Science Teaching Allowance	3,000	3,000	3,000	
A01270	Other		<u>163,000</u>		
001	Others		163,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>763,000</u>	<u>721,000</u>	<u>755,000</u>	
A01274	Medical charges	50,000		50,000	
A01277	Contingent paid staff	<u>504,000</u>	<u>504,000</u>	<u>504,000</u>	
001	Contingent Paid Staff	504,000	504,000	504,000	
A01289	Teaching Allowance	209,000	217,000	201,000	
A03	TOTAL OPERATING EXPENSES	<u>1,260,000</u>	<u>1,432,800</u>	<u>1,512,000</u>	
A032	TOTAL COMMUNICATIONS	<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
A03201	Postage and telegraph	10,000	9,000	10,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls		45,000		
A033	TOTAL UTILITIES	<u>563,000</u>	<u>823,500</u>	<u>815,000</u>	
A03301	Gas			<u>278,000</u>	
003	Heating Charges for Classrooms			278,000	
A03303	Electricity	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Electricity			31,500	
A03304	Hot and cold weather charges	<u>528,000</u>	<u>792,000</u>	<u>502,000</u>	
001	Hot and Cold Weather Charges			792,000	
003	Gilgit-Baltistan Weather Charges	528,000		502,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A034	TOTAL OCCUPANCY COSTS		62,000	55,800	62,000
A03412	Swage Charges/Waste Charges		62,000	55,800	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	144,000	180,000
A03805	Travelling allowance		180,000	144,000	180,000
001	Travelling Allowance			144,000	
A039	TOTAL GENERAL		395,000	355,500	395,000
A03901	Stationery		85,000	76,500	85,000
001	Stationery			76,500	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		260,000	234,000	260,000
001	Others		60,000	234,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A06	TOTAL TRANSFERS		42,000	37,800	42,000
A061	TOTAL SCHOLARSHIP		42,000	37,800	42,000
A06103	Cash awards		42,000	37,800	42,000
001	Cash Awards		42,000	37,800	42,000
A09	TOTAL PHYSICAL ASSETS		2,000	900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	22,500	25,000
Girls High School Aliabad			15,943,000	17,716,500	18,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gujjar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,367,000</u>	<u>18,709,000</u>	<u>14,367,000</u>
A011	TOTAL PAY	<u>31</u>	<u>35</u>	<u>11,280,000</u>	<u>11,083,000</u>	<u>10,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>7,387,000</u>	<u>6,890,000</u>	<u>6,880,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>6,622,000</u>	<u>6,212,000</u>	<u>6,752,000</u>
P051	Principal (BPS-18)	1	1			1,087,000
L050	Lecturer (BPS-17)	9	9			4,062,000
S013	Secondary School Teacher (BPS-17)	3	3			1,136,000
T040	TGT/HM (BPS-17)	1	1			467,000
A01103	Special pay			765,000	678,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>21</u>	<u>3,893,000</u>	<u>4,193,000</u>	<u>4,108,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>21</u>	<u>3,483,000</u>	<u>3,759,000</u>	<u>3,706,000</u>
A009	Accountant (BPS-16)	1	1			352,000
D151	DM (BPS-16)	1	1			247,000
O010	OT (BPS-16)	1	1			260,000
P027	PET (BPS-16)	1	1			230,000
T061	TUGT (BPS-16)	3	3			843,000
E011	Elementary School Teacher (BPS-14)	3	5			754,000
U019	Upper Division Clerk (BPS-14)	1	1			234,000
L012	Laboratory Assistant (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	4	4			550,000
G019	Grade-I (BPS-01)	1	3			107,000
A01153	Special pay			410,000	434,000	402,000
A012	TOTAL ALLOWANCES			<u>5,087,000</u>	<u>7,626,000</u>	<u>3,379,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012-1	TOTAL REGULAR ALLOWANCES		4,368,000	6,994,000	2,777,000
A01202	House rent Allowance	731,000	945,000	476,000	
A01203	Conveyance allowance	1,118,000	954,000	632,000	
A0120D	Integrated Allowance	15,000	15,000	14,000	
A0120X	Ad - hoc Allowance - 2010	52,000			
A01211	Hill allowance	17,000	17,000	16,000	
A01217	Medical allowance	605,000	597,000	335,000	
A01224	Entertainment allowance	6,000	3,000		
A01226	Computer allowance	8,000	8,000		
A0122M	Ad-hoc Relief Allowance-2016	833,000	782,000	362,000	
A0122Y	Ad-hoc Relief Allowance 2017	983,000	1,700,000	471,000	
A0123G	Ad-hoc Relief Allowance-2018		1,354,000	471,000	
A01270	Other		619,000		
001	Others		619,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		719,000	632,000	602,000
A01274	Medical charges	80,000		80,000	
A01277	Contingent paid staff	408,000	408,000	408,000	
001	Contingent Paid Staff	408,000	408,000	408,000	
A01289	Teaching Allowance	231,000	224,000	114,000	
A03	TOTAL OPERATING EXPENSES		1,992,000	2,437,000	2,512,000
A032	TOTAL COMMUNICATIONS		55,000	39,500	55,000
A03201	Postage and telegraph	10,000		10,000	
A03202	Telephone and trunk call	45,000	39,500	45,000	
001	Telephone and Trunk Calls		39,500		
A033	TOTAL UTILITIES		682,000	1,268,000	1,242,000
A03301	Gas			591,000	
003	Heating Charges for Classrooms			591,000	
A03303	Electricity	50,000	45,000	50,000	
001	Electricity		45,000		
A03304	Hot and cold weather charges	632,000	1,223,000	601,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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 Hot and Cold Weather Charges			1,223,000	
003 Gilgit-Baltistan Weather Charges		632,000		601,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>738,000</u>	<u>780,000</u>
A03805 Travelling allowance		<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 Travelling Allowance			333,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		450,000	405,000	428,000
A039 TOTAL GENERAL		<u>435,000</u>	<u>391,500</u>	<u>435,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	
A03902 Printing and publication		20,000	18,000	20,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970 Others		<u>285,000</u>	<u>256,500</u>	<u>285,000</u>
001 Others		60,000	256,500	60,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		225,000		225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A06 TOTAL TRANSFERS		<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061 TOTAL SCHOLARSHIP		<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103 Cash awards		<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001 Cash Awards		33,000	29,700	33,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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 PHYSICAL ASSETS		<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>490,000</u>	<u>441,000</u>	<u>469,000</u>
A130 TOTAL TRANSPORT		<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
A13001 Transport		<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 Transport		430,000	387,000	409,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture		25,000	22,500	25,000
Girls Higher Secondary School Gulmit Gojal		18,885,000	21,616,800	17,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>11,865,000</u>	<u>12,696,000</u>	<u>16,636,000</u>
A011	TOTAL PAY	30	37	<u>8,336,000</u>	<u>8,595,000</u>	<u>10,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	<u>2,936,000</u>	<u>3,193,000</u>	<u>4,200,000</u>
A01101	Total Basic Pay	7	9	<u>2,632,000</u>	<u>2,873,000</u>	<u>3,746,000</u>
P051	Principal (BPS-19)		1			90,000
H021	Headmaster/Assistant Headmaster (BPS-18)	1	1			459,000
S013	Secondary School Teacher (BPS-17)	6	7			3,197,000
A01103	Special pay			304,000	320,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	23	28	<u>5,400,000</u>	<u>5,402,000</u>	<u>6,597,000</u>
A01151	Total Pay of Other Staff	23	28	<u>4,825,000</u>	<u>4,825,000</u>	<u>5,981,000</u>
O010	OT (BPS-16)	2	2			525,000
P027	PET (BPS-16)	1	1			342,000
T004	T.Inst. (BPS-16)	2	2			535,000
T038	TGT (BPS-16)	1	1			271,000
T061	TUGT (BPS-16)	4	4			1,274,000
E011	Elementary School Teacher (BPS-14)	8	9			2,066,000
L093	Lower Division Clerk (BPS-11)		1			90,000
L001	Lab Assistant/Lab Technician (BPS-09)		1			90,000
N006	Naib Qasid (BPS-02)	3	3			539,000
G019	Grade-I (BPS-01)	2	4			249,000
A01152	Personal pay			7,000	9,000	11,000
A01153	Special pay			568,000	568,000	605,000
A012	TOTAL ALLOWANCES			<u>3,529,000</u>	<u>4,101,000</u>	<u>5,839,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				
A012-1	TOTAL REGULAR ALLOWANCES		3,094,000	3,799,000	5,320,000
A01202	House rent Allowance		488,000	648,000	943,000
A01203	Conveyance allowance		723,000	723,000	1,141,000
A0120D	Integrated Allowance		18,000	37,000	14,000
A01211	Hill allowance		22,000	20,000	18,000
A01217	Medical allowance		475,000	475,000	551,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		612,000	612,000	737,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	770,000	955,000
A0123G	Ad-hoc Relief Allowance-2018			508,000	955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		435,000	302,000	519,000
A01274	Medical charges		30,000		30,000
A01277	Contingent paid staff		<u>198,000</u>	<u>90,000</u>	<u>198,000</u>
001	Contingent Paid Staff		198,000	90,000	198,000
A01289	Teaching Allowance		207,000	212,000	291,000
A03	TOTAL OPERATING EXPENSES		1,422,000	2,164,200	2,244,000
A032	TOTAL COMMUNICATIONS		23,000	20,700	23,000
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		464,000	1,302,000	1,312,000
A03301	Gas				<u>870,000</u>
003	Heating Charges for Classrooms				870,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>444,000</u>	<u>1,284,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges			1,284,000	
003	Gilgit-Baltistan Weather Charges		444,000		422,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1041 Boys High School, Sost Gojal					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Travelling Allowance				162,000	
A039 TOTAL GENERAL			<u>755,000</u>	<u>679,500</u>	<u>729,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			<u>625,000</u>	<u>562,500</u>	<u>599,000</u>
001 Others			95,000	562,500	95,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103 Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Cash Awards			20,000	18,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School, Sost Gojal			13,379,000	14,941,200	18,970,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>9,583,000</u>	<u>10,981,000</u>	<u>10,005,000</u>
A011	TOTAL PAY	<u>26</u>	<u>28</u>	<u>6,442,000</u>	<u>6,383,000</u>	<u>6,813,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,761,000</u>	<u>907,000</u>	<u>822,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,585,000</u>	<u>818,000</u>	<u>822,000</u>
S013	Secondary School Teacher (BPS-17)	1	1			444,000
H020	Headmaster (BPS-16)	1	1			378,000
A01103	Special pay			176,000	89,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>26</u>	<u>4,681,000</u>	<u>5,476,000</u>	<u>5,991,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>26</u>	<u>4,200,000</u>	<u>4,931,000</u>	<u>5,510,000</u>
D151	DM (BPS-16)	1	1			222,000
O010	OT (BPS-16)	1	1			222,000
S106	SPTI (BPS-16)	1	1			209,000
T035	TGST (BPS-16)	1	1			230,000
T038	TGT (BPS-16)	1	1			378,000
T061	TUGT (BPS-16)	1	1			411,000
E011	Elementary School Teacher (BPS-14)	14	15			3,334,000
N006	Naib Qasid (BPS-02)	3	3			378,000
G019	Grade-I (BPS-01)	1	2			126,000
A01153	Special pay			481,000	545,000	481,000
A012	TOTAL ALLOWANCES			<u>3,141,000</u>	<u>4,598,000</u>	<u>3,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,617,000</u>	<u>4,111,000</u>	<u>2,692,000</u>
A01202	House rent Allowance			399,000	399,000	462,000
A01203	Conveyance allowance			699,000	783,000	630,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			24,000	22,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A01217 Medical allowance		431,000	423,000	328,000
A0122M Ad-hoc Relief Allowance-2016		472,000	468,000	342,000
A0122Y Ad-hoc Relief Allowance 2017		581,000	595,000	450,000
A0123G Ad-hoc Relief Allowance-2018			602,000	450,000
A01270 Other			<u>808,000</u>	
001 Others			808,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,000</u>	<u>487,000</u>	<u>500,000</u>
A01274 Medical charges		20,000		20,000
A01277 Contingent paid staff		<u>300,000</u>	<u>264,000</u>	<u>300,000</u>
001 Contingent Paid Staff		300,000	264,000	300,000
A01289 Teaching Allowance		204,000	223,000	180,000
A03 TOTAL OPERATING EXPENSES		<u>1,144,000</u>	<u>1,793,200</u>	<u>1,834,000</u>
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>10,800</u>	<u>22,000</u>
A03201 Postage and telegraph		2,000	800	2,000
A03202 Telephone and trunk call		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			10,000	
A033 TOTAL UTILITIES		<u>446,000</u>	<u>1,174,000</u>	<u>1,155,000</u>
A03301 Gas				<u>730,000</u>
003 Heating Charges for Classrooms				730,000
A03303 Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity			18,000	
A03304 Hot and cold weather charges		<u>426,000</u>	<u>1,156,000</u>	<u>405,000</u>
001 Hot and Cold Weather Charges			1,156,000	
003 Gilgit-Baltistan Weather Charges		426,000		405,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes		<u>1,000</u>	<u>900</u>	<u>1,000</u>
H.coptors S.Cars M/C(Govt.)			900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	<u>575,000</u>	<u>517,500</u>	<u>556,000</u>	
A03901	Stationery	<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
001	Stationery		81,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	<u>465,000</u>	<u>418,500</u>	<u>446,000</u>	
001	Others	75,000	418,500	75,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	390,000		371,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>226,100</u>		
A041	TOTAL PENSION	<u>1,000</u>	<u>226,100</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A04114	Superannuation Encashment of L.P.R		<u>226,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		226,000		
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIP	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
001	Cash Awards	55,000	31,500	55,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>			
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>			
A09701	Purchase of Furniture and Fixture	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>	<u>58,500</u>	<u>65,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Girls High School Kirmin Chupurson			10,849,000	13,090,300	11,959,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>29,140,000</u>	<u>26,446,000</u>	<u>36,800,000</u>
A011	TOTAL PAY	<u>56</u>	<u>61</u>	<u>20,467,000</u>	<u>17,390,000</u>	<u>18,437,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>9</u>	<u>9,500,000</u>	<u>7,268,000</u>	<u>4,523,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>9</u>	<u>8,213,000</u>	<u>6,502,000</u>	<u>3,532,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
P051	Principal (BPS-18)		1			90,000
S013	Secondary School Teacher (BPS-17)	4	5			2,015,000
T040	TGT/HM (BPS-17)	2	2			735,000
A01102	Personal pay			135,000	35,000	
A01103	Special pay			1,152,000	731,000	991,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>52</u>	<u>10,967,000</u>	<u>10,122,000</u>	<u>13,914,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>52</u>	<u>9,813,000</u>	<u>9,082,000</u>	<u>13,066,000</u>
D151	DM (BPS-16)	1	1			248,000
O010	OT (BPS-16)	2	2			485,000
P027	PET (BPS-16)	2	2			789,000
T004	T.Inst. (BPS-16)	2	2			966,000
T038	TGT (BPS-16)	2	2			593,000
T061	TUGT (BPS-16)	2	2			872,000
E011	Elementary School Teacher (BPS-14)	24	24			7,084,000
U019	Upper Division Clerk (BPS-14)	1	1			194,000
L093	Lower Division Clerk (BPS-11)	1	2			20,000
L012	Laboratory Assistant (BPS-09)	1	2			140,000
N006	Naib Qasid (BPS-02)	8	8			1,270,000
G019	Grade-I (BPS-01)	3	4			405,000
A01153	Special pay			1,154,000	1,040,000	848,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1103	Boys High School Askurdass Nagar				
A012	TOTAL ALLOWANCES	8,673,000	9,056,000	18,363,000	
A012-1	TOTAL REGULAR ALLOWANCES	7,422,000	7,806,000	16,654,000	
A01202	House rent Allowance	1,174,000	1,316,000	2,765,000	
A01203	Conveyance allowance	1,727,000	1,714,000	3,706,000	
A0120D	Integrated Allowance	27,000	27,000	56,000	
A0120X	Ad - hoc Allowance - 2010	40,000			
A01211	Hill allowance	46,000	43,000	79,000	
A01217	Medical allowance	1,097,000	965,000	1,865,000	
A01224	Entertainment allowance	3,000		6,000	
A01228	Orderly allowance	56,000			
A0122C	Adhoc Relief Allowance - 2015	5,000			
A0122M	Ad-hoc Relief Allowance-2016	1,456,000	1,199,000	2,263,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,778,000	1,540,000	2,954,000	
A01238	Charge allowance	1,000			
A0123G	Ad-hoc Relief Allowance-2018		991,000	2,954,000	
A01244	Adhoc relief	8,000	8,000		
A01253	Science Teaching Allowance	4,000	3,000	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,251,000	1,250,000	1,709,000	
A01274	Medical charges	70,000	70,000	100,000	
A01277	Contingent paid staff	809,000	809,000	809,000	
001	Contingent Paid Staff	809,000	809,000	809,000	
A01289	Teaching Allowance	372,000	371,000	800,000	
A03	TOTAL OPERATING EXPENSES	2,225,000	2,812,300	2,999,000	
A032	TOTAL COMMUNICATIONS	7,000	6,300	7,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	5,000	4,500	5,000	
001	Telephone and Trunk Calls		4,500		
A033	TOTAL UTILITIES	1,098,000	1,798,000	1,897,000	
A03301	Gas			852,000	
003	Heating Charges for Classrooms			852,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	1,078,000	1,780,000	1,025,000	
001	Hot and Cold Weather Charges		1,780,000		
003	Gilgit-Baltistan Weather Charges	1,078,000		1,025,000	
A038	TOTAL TRAVEL & TRANSPORTATION	345,000	310,500	345,000	
A03805	Travelling allowance	180,000	162,000	180,000	
001	Travelling Allowance		162,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	165,000	148,500	165,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	165,000	148,500	165,000	
A039	TOTAL GENERAL	775,000	697,500	750,000	
A03901	Stationery	110,000	99,000	110,000	
001	Stationery		99,000		
A03902	Printing and publication	25,000	22,500	25,000	
A03905	Newspapers periodicals and books	30,000	27,000	30,000	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	610,000	549,000	585,000	
001	Others	100,000	549,000	100,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	510,000		485,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,367,000		
A041	TOTAL PENSION	1,000	1,367,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,366,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,366,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000	
A06	TOTAL TRANSFERS	<u>55,000</u>		<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP	<u>55,000</u>		<u>31,500</u>	<u>55,000</u>
A06103	Cash awards	<u>55,000</u>		<u>31,500</u>	<u>55,000</u>
001	Cash Awards	55,000		31,500	55,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>		<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>900</u>	
A09701	Purchase of Furniture and Fixture	1,000		900	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>225,000</u>		<u>202,500</u>	<u>225,000</u>
A130	TOTAL TRANSPORT	<u>150,000</u>		<u>135,000</u>	<u>150,000</u>
A13001	Transport	<u>150,000</u>		<u>135,000</u>	<u>150,000</u>
001	Transport	150,000		135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment	<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment	35,000		31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>		<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures	<u>40,000</u>		<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture	40,000		36,000	40,000
Boys High School Askurdass Nagar		31,648,000		30,861,200	40,079,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,812,000</u>	<u>22,954,100</u>	<u>24,838,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>14,581,000</u>	<u>15,395,000</u>	<u>16,192,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,763,000</u>	<u>6,247,000</u>	<u>5,170,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,095,000</u>	<u>5,532,000</u>	<u>4,427,000</u>
H020	Headmaster (BPS-19)	1	1			1,350,000
S013	Secondary School Teacher (BPS-17)	4	4			1,813,000
T040	TGT/HM (BPS-17)	2	2			1,033,000
H020	Headmaster (BPS-16)	1	1			231,000
A01102	Personal pay			58,000	68,000	67,000
A01103	Special pay			610,000	647,000	676,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>8,818,000</u>	<u>9,148,000</u>	<u>11,022,000</u>
A01151	Total Pay of Other Staff	<u>45</u>	<u>45</u>	<u>7,819,000</u>	<u>8,054,000</u>	<u>10,081,000</u>
D151	DM (BPS-16)	1	1			231,000
I024	IT Teacher (BPS-16)	1	1			261,000
O010	OT (BPS-16)	2	2			676,000
P027	PET (BPS-16)	2	2			507,000
S106	SPTI (BPS-16)	1	1			231,000
T004	T.Inst. (BPS-16)	1	1			38,000
T035	TGST (BPS-16)	1	1			231,000
T038	TGT (BPS-16)	2	2			675,000
T061	TUGT (BPS-16)	1	1			542,000
E011	Elementary School Teacher (BPS-14)	18	18			4,676,000
U019	Upper Division Clerk (BPS-14)	1	1			223,000
L012	Laboratory Assistant (BPS-07)	1	1			129,000
L015	Laboratory Incharge (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	9	9			1,260,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
G019	Grade-I	(BPS-01)	1	1		142,000
I004	Imam Mosque	(Fixed)	1	1		65,000
M014	Maqtab Teacher	(Fixed)	1	1		65,000
A01152	Personal pay			72,000	72,000	
A01153	Special pay			927,000	928,000	811,000
A01156	Total Pay of contract staff				<u>94,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>6,231,000</u>	<u>7,559,100</u>	<u>8,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,371,000</u>	<u>6,699,100</u>	<u>7,816,000</u>
A01202	House rent Allowance			804,000	1,104,000	1,220,000
A01203	Conveyance allowance			1,341,000	1,341,000	1,963,000
A0120D	Integrated Allowance			29,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010			30,000		
A01211	Hill allowance			38,000	39,000	36,000
A01217	Medical allowance			824,000	870,000	833,000
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Ad-hoc Relief Allowance-2016			1,032,000	1,073,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017			1,268,000	1,357,000	1,324,000
A01238	Charge allowance			1,000	100	
A0123G	Ad-hoc Relief Allowance-2018				888,000	1,395,000
A01244	Adhoc relief				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>860,000</u>	<u>860,000</u>	<u>830,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001	Contingent Paid Staff			420,000	420,000	420,000
A01289	Teaching Allowance			360,000	360,000	330,000
A03	TOTAL OPERATING EXPENSES			<u>1,913,000</u>	<u>2,712,100</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>900</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1104 Boys High School Nagar Proper					
001 Telephone and Trunk Calls				900	
A033 TOTAL UTILITIES			909,000	1,808,500	1,770,000
A03301 Gas					904,000
003 Heating Charges for Classrooms					904,000
A03303 Electricity			45,000	40,500	45,000
001 Electricity				40,500	
A03304 Hot and cold weather charges			864,000	1,768,000	821,000
001 Hot and Cold Weather Charges				1,768,000	
003 Gilgit-Baltistan Weather Charges			864,000		821,000
A038 TOTAL TRAVEL & TRANSPORTATION			345,000	310,500	345,000
A03805 Travelling allowance			180,000	162,000	180,000
001 Travelling Allowance				162,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	148,500	165,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			165,000	148,500	165,000
A039 TOTAL GENERAL			655,000	589,500	636,000
A03901 Stationery			110,000	99,000	110,000
001 Stationery				99,000	
A03902 Printing and publication			25,000	22,500	25,000
A03905 Newspapers periodicals and books			30,000	27,000	30,000
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			490,000	441,000	471,000
001 Others			100,000	441,000	100,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			390,000		371,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	235,000	
A041 TOTAL PENSION			1,000	235,000	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				234,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1104	Boys High School Nagar Proper				
001	SUPERANNUATION ENCASHMENT OF L.P.R			234,000	
A06	TOTAL TRANSFERS	<u>44,000</u>	<u>39,600</u>	<u>44,000</u>	
A061	TOTAL SCHOLARSHIP	<u>44,000</u>	<u>39,600</u>	<u>44,000</u>	
A06103	Cash awards	<u>44,000</u>	<u>39,600</u>	<u>44,000</u>	
001	Cash Awards	44,000	39,600	44,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>1,800</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>900</u>		
A09601	Purchase of Plant and Machinery	<u>1,000</u>	<u>900</u>		
001	Purchase of Plant & Machinery	1,000	900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201	Furniture and Fixtures	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Furniture and Fixture		31,500		
Boys High School Nagar Proper		22,842,000	26,005,600	27,707,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			56,970,000	54,750,000	37,918,000
A011	TOTAL PAY	143	68	40,371,000	36,379,000	26,128,000
A011-1	TOTAL PAY OF OFFICERS	20	16	19,289,000	17,775,000	9,863,000
A01101	Total Basic Pay	20	16	17,218,000	15,949,000	8,611,000
H020	Headmaster (BPS-19)	1	1			1,285,000
H020	Headmaster (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	11	10			5,612,000
T040	TGT/HM (BPS-17)	4	4			1,155,000
H020	Headmaster (BPS-16)	3	1			559,000
A01103	Special pay			2,071,000	1,826,000	1,252,000
A011-2	TOTAL PAY OF OTHER STAFF	123	52	21,082,000	18,604,000	16,265,000
A01151	Total Pay of Other Staff	123	52	18,759,000	16,620,000	15,262,000
D151	DM (BPS-16)	6	2			461,000
I024	IT Teacher (BPS-16)	1	1			477,000
O010	OT (BPS-16)	7	3			1,294,000
P027	PET (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	5	1			559,000
T004	T.Inst. (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	6	1			336,000
T038	TGT (BPS-16)	12				
T061	TUGT (BPS-16)	7	6			2,238,000
E011	Elementary School Teacher (BPS-14)	47	21			7,020,000
U019	Upper Division Clerk (BPS-14)	2	1			197,000
L093	Lower Division Clerk (BPS-11)	1	1			180,000
L012	Laboratory Assistant (BPS-09)	1	1			216,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	15	10		1,692,000
G019	Grade-I	(BPS-01)	8			
I004	Imam Mosque	(Fixed)	1	1		65,000
M057	Mosque Teacher	(Fixed)	1	1		65,000
A01153	Special pay			2,186,000	1,901,000	873,000
A01156	Total Pay of contract staff			<u>137,000</u>	<u>83,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>16,599,000</u>	<u>18,371,000</u>	<u>11,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,529,000</u>	<u>17,301,000</u>	<u>10,478,000</u>
A01202	House rent Allowance			2,235,000	2,984,000	1,637,000
A01203	Conveyance allowance			3,501,000	3,054,000	2,335,000
A0120D	Integrated Allowance			49,000	28,000	14,000
A0120X	Ad - hoc Allowance - 2010			3,000		
A01211	Hill allowance			96,000	55,000	38,000
A01217	Medical allowance			2,172,000	2,057,000	1,060,000
A01224	Entertainment allowance			33,000	14,000	6,000
A01226	Computer allowance			9,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,874,000	2,593,000	1,469,000
A0122N	Special Conveyance Allowance to Disbaled Employees				8,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017			3,510,000	3,261,000	1,942,000
A01238	Charge allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				3,232,000	1,942,000
A01244	Adhoc relief			30,000		
A01253	Science Teaching Allowance			15,000	9,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,070,000</u>	<u>1,070,000</u>	<u>1,312,000</u>
A01274	Medical charges			150,000	74,000	100,000
A01277	Contingent paid staff			<u>780,000</u>	<u>374,000</u>	<u>780,000</u>
001	Contingent Paid Staff			780,000	374,000	780,000
A01289	Teaching Allowance			1,140,000	622,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>3,930,000</u>	<u>5,900,400</u>	<u>6,014,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03201 Postage and telegraph			1,000	900	1,000
A03202 Telephone and trunk call			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Telephone and Trunk Calls				4,500	
A033 TOTAL UTILITIES			<u>2,274,000</u>	<u>4,410,000</u>	<u>4,408,000</u>
A03301 Gas					<u>2,245,000</u>
003 Heating Charges for Classrooms					2,245,000
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>2,224,000</u>	<u>4,365,000</u>	<u>2,113,000</u>
001 Hot and Cold Weather Charges				4,365,000	
003 Gilgit-Baltistan Weather Charges			2,224,000		2,113,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03805 Travelling allowance			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001 Travelling Allowance				216,000	
A039 TOTAL GENERAL			<u>1,410,000</u>	<u>1,269,000</u>	<u>1,360,000</u>
A03901 Stationery			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001 Stationery				171,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			<u>1,160,000</u>	<u>1,044,000</u>	<u>1,110,000</u>
001 Others			160,000	1,044,000	160,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,640,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,640,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R	1,000	1,639,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R		1,639,000		
A06 TOTAL TRANSFERS		44,000	39,600	44,000
A061 TOTAL SCHOLARSHIP		44,000	39,600	44,000
A06103 Cash awards		44,000	39,600	44,000
001 Cash Awards		44,000	39,600	44,000
A09 TOTAL PHYSICAL ASSETS		1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		105,000	94,500	105,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101 Machinery and Equipment		35,000	31,500	35,000
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		70,000	63,000	70,000
A13201 Furniture and Fixtures		70,000	63,000	70,000
001 Furniture and Fixture			63,000	
Boys High School Chalt Nagar		61,052,000	62,425,400	44,081,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>31,462,000</u>	<u>32,500,000</u>	<u>34,040,000</u>
A011	TOTAL PAY	<u>64</u>	<u>64</u>	<u>22,173,000</u>	<u>22,101,000</u>	<u>23,705,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>10,970,000</u>	<u>10,737,000</u>	<u>8,123,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>9,815,000</u>	<u>9,582,000</u>	<u>7,253,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2		2,205,000
S013	Secondary School Teacher	(BPS-17)	8	8		4,284,000
T040	TGT/HM	(BPS-17)	1	1		764,000
A01103	Special pay			1,155,000	1,155,000	870,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>11,203,000</u>	<u>11,364,000</u>	<u>15,582,000</u>
A01151	Total Pay of Other Staff	<u>53</u>	<u>53</u>	<u>10,023,000</u>	<u>10,185,000</u>	<u>14,597,000</u>
D151	DM	(BPS-16)	2	2		756,000
O010	OT	(BPS-16)	2	2		713,000
P027	PET	(BPS-16)	2	2		822,000
T004	T.Inst.	(BPS-16)	3	3		1,035,000
T061	TUGT	(BPS-16)	4	4		1,833,000
E011	Elementary School Teacher	(BPS-14)	26	26		7,434,000
N006	Naib Qasid	(BPS-02)	13	13		1,881,000
G019	Grade-I	(BPS-01)	1	1		123,000
A01153	Special pay			1,180,000	1,174,000	985,000
A01156	Total Pay of contract staff				<u>5,000</u>	
A012	TOTAL ALLOWANCES			<u>9,289,000</u>	<u>10,399,000</u>	<u>10,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,931,000</u>	<u>9,102,000</u>	<u>9,049,000</u>
A01202	House rent Allowance			1,155,000	1,435,000	1,397,000
A01203	Conveyance allowance			1,952,000	1,874,000	1,953,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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		22,000	23,000	20,000	
A0120X Ad - hoc Allowance - 2010		7,000			
A01211 Hill allowance		50,000	49,000	41,000	
A01217 Medical allowance		1,171,000	1,096,000	954,000	
A01224 Entertainment allowance		6,000	7,000	6,000	
A0122M Ad-hoc Relief Allowance-2016		1,605,000	1,500,000	1,298,000	
A0122Y Ad-hoc Relief Allowance 2017		1,959,000	1,897,000	1,687,000	
A01238 Charge allowance		1,000	1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			1,217,000	1,687,000	
A01253 Science Teaching Allowance		3,000	3,000	5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,358,000	1,297,000	1,286,000	
A01271 Overtime allowance		1,000			
A01273 Honoraria		1,000		1,000	
A01274 Medical charges		80,000	80,000	80,000	
A01277 Contingent paid staff		752,000	752,000	752,000	
001 Contingent Paid Staff		752,000	752,000	752,000	
A01289 Teaching Allowance		524,000	465,000	453,000	
A03 TOTAL OPERATING EXPENSES		2,220,000	3,031,400	3,175,000	
A032 TOTAL COMMUNICATIONS		15,000	13,500	15,000	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		10,000	9,000	10,000	
001 Telephone and Trunk Calls			9,000		
A033 TOTAL UTILITIES		1,184,000	2,099,000	2,167,000	
A03301 Gas				1,040,000	
003 Heating Charges for Classrooms				1,040,000	
A03303 Electricity		30,000	27,000	30,000	
001 Electricity			27,000		
A03304 Hot and cold weather charges		1,154,000	2,072,000	1,097,000	
001 Hot and Cold Weather Charges			2,072,000		
003 Gilgit-Baltistan Weather Charges		1,154,000		1,097,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1106 Boys High School Gulmat Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>162,900</u>	<u>181,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Travelling Allowance				<u>162,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	900	1,000
A039 TOTAL GENERAL			<u>840,000</u>	<u>756,000</u>	<u>812,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				<u>108,000</u>	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970 Others			<u>670,000</u>	<u>603,000</u>	<u>642,000</u>
001 Others			110,000	603,000	110,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			560,000		532,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>947,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>947,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>946,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>946,000</u>	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A061 TOTAL SCHOLARSHIP			22,000	19,800	22,000
A06103 Cash awards			22,000	19,800	22,000
001 Cash Awards			22,000	19,800	22,000
A09 TOTAL PHYSICAL ASSETS			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	67,500	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	36,000	40,000
A13201 Furniture and Fixtures			40,000	36,000	40,000
001 Furniture and Fixture				36,000	
Boys High School Gulmat Nagar			33,783,000	36,567,600	37,312,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,595,000</u>	<u>57,531,000</u>	<u>57,020,000</u>
A011	TOTAL PAY	<u>165</u>	<u>165</u>	<u>42,340,000</u>	<u>40,022,000</u>	<u>36,760,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>19,313,000</u>	<u>17,344,000</u>	<u>17,012,000</u>
A01101	Total Basic Pay	<u>42</u>	<u>42</u>	<u>17,329,000</u>	<u>15,609,000</u>	<u>15,551,000</u>
P051	Principal (BPS-18)	1	1			1,052,000
L050	Lecturer (BPS-17)	17	17			6,518,000
L077	Librarian (BPS-17)	1	1			368,000
S013	Secondary School Teacher (BPS-17)	16	16			5,268,000
S147	Superintendent (BPS-17)	1	1			616,000
T040	TGT/HM (BPS-17)	4	4			1,504,000
H020	Headmaster (BPS-16)	2	2			225,000
A01103	Special pay			1,984,000	1,735,000	1,461,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>123</u>	<u>123</u>	<u>23,027,000</u>	<u>22,678,000</u>	<u>19,748,000</u>
A01151	Total Pay of Other Staff	<u>123</u>	<u>123</u>	<u>20,283,000</u>	<u>20,390,000</u>	<u>17,470,000</u>
A009	Accountant (BPS-16)	1	1			477,000
A068	Assistant (BPS-16)	1	1			460,000
D151	DM (BPS-16)	7	7			990,000
O010	OT (BPS-16)	7	7			992,000
P027	PET (BPS-16)	3	3			576,000
S106	SPTI (BPS-16)	3	3			461,000
T035	TGST (BPS-16)	4	4			231,000
T038	TGT (BPS-16)	12	12			1,428,000
T061	TUGT (BPS-16)	7	7			1,254,000
E011	Elementary School Teacher (BPS-14)	31	31			5,400,000
U019	Upper Division Clerk (BPS-14)	3	3			820,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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					
L012	Laboratory Assistant	(BPS-09)	4	4		279,000
L078	Library Assistant	(BPS-09)	2	2		618,000
L012	Laboratory Assistant	(BPS-07)	2	2		129,000
L033	LDC/Assistant Warden	(BPS-07)	3	3		129,000
D159	Driver	(BPS-04)	1	1		115,000
N006	Naib Qasid	(BPS-02)	12	12		1,555,000
G019	Grade-I	(BPS-01)	20	20		1,556,000
A01153	Special pay			2,744,000	2,288,000	2,278,000
A012	TOTAL ALLOWANCES			17,255,000	17,509,000	20,260,000
A012-1	TOTAL REGULAR ALLOWANCES			15,855,000	16,407,000	19,197,000
A01202	House rent Allowance			2,432,000	2,717,000	3,250,000
A01203	Conveyance allowance			3,739,000	3,733,000	4,216,000
A0120D	Integrated Allowance			66,000	60,000	53,000
A0120X	Ad - hoc Allowance - 2010			233,000	14,000	
A01211	Hill allowance			98,000	98,000	90,000
A01216	Qualification allowance			15,000		
A01217	Medical allowance			2,375,000	2,354,000	2,266,000
A0121T	Adhoc Relief Allowance 2013			3,000		
A0121Z	Adhoc Relief Allowance-2014			19,000		
A01224	Entertainment allowance			24,000	12,000	11,000
A01226	Computer allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Ad-hoc Relief Allowance-2016			2,950,000	2,799,000	2,588,000
A0122Y	Ad-hoc Relief Allowance 2017			3,537,000	3,538,000	3,358,000
A01238	Charge allowance			2,000	2,000	2,000
A01239	Special allowance			14,000		
A0123G	Ad-hoc Relief Allowance-2018				567,000	3,358,000
A01244	Adhoc relief			310,000	512,000	
A01253	Science Teaching Allowance			1,000	1,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,400,000	1,102,000	1,063,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A01274 Medical charges		100,000	88,000	100,000
A01277 Contingent paid staff		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Contingent Paid Staff		270,000	270,000	270,000
A01289 Teaching Allowance		1,030,000	744,000	693,000
A03 TOTAL OPERATING EXPENSES		<u>3,835,000</u>	<u>4,852,900</u>	<u>4,872,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Telephone and Trunk Calls			900	
A033 TOTAL UTILITIES		<u>2,189,000</u>	<u>3,371,500</u>	<u>3,262,000</u>
A03301 Gas				<u>1,181,000</u>
003 Heating Charges for Classrooms				1,181,000
A03303 Electricity		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity			22,500	
A03304 Hot and cold weather charges		<u>2,164,000</u>	<u>3,349,000</u>	<u>2,056,000</u>
001 Hot and Cold Weather Charges			3,349,000	
003 Gilgit-Baltistan Weather Charges		2,164,000		2,056,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>540,000</u>	<u>486,000</u>	<u>540,000</u>
A03805 Travelling allowance		<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
001 Travelling Allowance			261,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000
A039 TOTAL GENERAL		<u>1,095,000</u>	<u>985,500</u>	<u>1,059,000</u>
A03901 Stationery		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Stationery			144,000	
A03902 Printing and publication		25,000	22,500	25,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
NG1107 Girls Higher Secondary School Gulmat Nagar				
001 Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970 Others		<u>880,000</u>	<u>792,000</u>	<u>844,000</u>
001 Others		150,000	792,000	150,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		730,000		694,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>239,100</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>239,100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R			<u>239,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			239,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061 TOTAL SCHOLARSHIP		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103 Cash awards		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001 Cash Awards		44,000	39,600	44,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>225,000</u>	<u>250,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1107 Girls Higher Secondary School Gulmat Nagar					
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A13001 Transport			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001 Transport			165,000	148,500	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	45,000	50,000
Girls Higher Secondary School Gulmat Nagar			63,727,000	62,888,600	62,186,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,156,000</u>	<u>15,115,000</u>	<u>17,455,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>9,444,000</u>	<u>9,575,000</u>	<u>12,181,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,577,000</u>	<u>3,545,000</u>	<u>3,621,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>3,192,000</u>	<u>3,186,000</u>	<u>3,333,000</u>
S013	Secondary School Teacher (BPS-17)	6	6			2,127,000
T040	TGT/HM (BPS-17)	1	1			877,000
H020	Headmaster (BPS-16)	1	1			329,000
A01103	Special pay			385,000	359,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>5,867,000</u>	<u>6,030,000</u>	<u>8,560,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>5,236,000</u>	<u>5,399,000</u>	<u>8,027,000</u>
D151	DM (BPS-16)	2	2			490,000
O010	OT (BPS-16)	2	2			559,000
P027	PET (BPS-16)	1	1			261,000
S106	SPTI (BPS-16)	1	1			345,000
T035	TGST (BPS-16)	1	1			231,000
T038	TGT (BPS-16)	2	2			551,000
T061	TUGT (BPS-16)	2	2			723,000
E011	Elementary School Teacher (BPS-14)	13	13			3,151,000
U019	Upper Division Clerk (BPS-14)	1	1			223,000
L093	Lower Division Clerk (BPS-11)	1	1			265,000
L012	Laboratory Assistant (BPS-09)	1	1			140,000
N006	Naib Qasid (BPS-02)	7	7			1,088,000
A01153	Special pay			631,000	631,000	533,000
A012	TOTAL ALLOWANCES			<u>4,712,000</u>	<u>5,540,000</u>	<u>5,274,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1108	Girls High School Askurdass Nagar				
A012-1	TOTAL REGULAR ALLOWANCES		3,690,000	4,445,000	4,250,000
A01202	House rent Allowance		588,000	765,000	736,000
A01203	Conveyance allowance		846,000	900,000	915,000
A0120D	Integrated Allowance		9,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		6,000		
A01211	Hill allowance		28,000	28,000	25,000
A01217	Medical allowance		648,000	624,000	523,000
A01224	Entertainment allowance		6,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		10,000		
A0122M	Ad-hoc Relief Allowance-2016		696,000	696,000	566,000
A0122Y	Ad-hoc Relief Allowance 2017		852,000	861,000	738,000
A01238	Charge allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			560,000	738,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,022,000	1,095,000	1,024,000
A01274	Medical charges		70,000	70,000	70,000
A01277	Contingent paid staff		762,000	762,000	762,000
001	Contingent Paid Staff		762,000	762,000	762,000
A01289	Teaching Allowance		190,000	263,000	192,000
A03	TOTAL OPERATING EXPENSES		1,506,000	1,863,800	1,908,000
A032	TOTAL COMMUNICATIONS		7,000	6,300	7,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		5,000	4,500	5,000
001	Telephone and Trunk Calls			4,500	
A033	TOTAL UTILITIES		599,000	1,047,500	1,022,000
A03301	Gas				452,000
003	Heating Charges for Classrooms				452,000
A03303	Electricity		15,000	13,500	15,000
001	Electricity			13,500	
A03304	Hot and cold weather charges		584,000	1,034,000	555,000
001	Hot and Cold Weather Charges			1,034,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		584,000		555,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		<u>720,000</u>	<u>648,000</u>	<u>699,000</u>
A03901	Stationery		<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery			112,500	
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		<u>540,000</u>	<u>486,000</u>	<u>519,000</u>
001	Others		110,000	486,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		430,000		409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>39,000</u>	<u>35,100</u>	<u>39,000</u>
A061	TOTAL SCHOLARSHIP		<u>39,000</u>	<u>35,100</u>	<u>39,000</u>
A06103	Cash awards		<u>39,000</u>	<u>35,100</u>	<u>39,000</u>
001	Cash Awards		39,000	35,100	39,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Girls High School Askurdass Nagar			15,779,000	17,084,300	19,477,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>21,384,000</u>	<u>22,912,000</u>	<u>22,002,000</u>
A011	TOTAL PAY	<u>36</u>	<u>36</u>	<u>15,439,000</u>	<u>15,772,000</u>	<u>13,816,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,006,000</u>	<u>9,586,000</u>	<u>5,018,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>8,036,000</u>	<u>8,608,000</u>	<u>4,006,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1		990,000
S013	Secondary School Teacher	(BPS-17)	5	5		3,015,000
T040	TGT/HM	(BPS-17)	2	2		1,000
A01103	Special pay			970,000	978,000	1,012,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,433,000</u>	<u>6,186,000</u>	<u>8,798,000</u>
A01151	Total Pay of Other Staff	<u>28</u>	<u>28</u>	<u>5,762,000</u>	<u>5,555,000</u>	<u>8,194,000</u>
D151	DM	(BPS-16)	2	2		855,000
O010	OT	(BPS-16)	2	2		531,000
P027	PET	(BPS-16)	2	2		855,000
T004	T.Inst.	(BPS-16)	2	2		904,000
T061	TUGT	(BPS-16)	3	3		1,439,000
E011	Elementary School Teacher	(BPS-14)	12	12		2,853,000
N006	Naib Qasid	(BPS-02)	5	5		757,000
A01153	Special pay			671,000	631,000	604,000
A012	TOTAL ALLOWANCES			<u>5,945,000</u>	<u>7,140,000</u>	<u>8,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,555,000</u>	<u>6,766,000</u>	<u>7,786,000</u>
A01202	House rent Allowance			871,000	1,135,000	1,207,000
A01203	Conveyance allowance			1,335,000	1,241,000	1,468,000
A0120D	Integrated Allowance			17,000	15,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000
A01211	Hill allowance	23,000	21,000	20,000	
A01217	Medical allowance	756,000	781,000	756,000	
A01224	Entertainment allowance	6,000	10,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016	1,134,000	1,135,000	1,067,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,363,000	1,423,000	1,389,000	
A01236	Deputation allowance		53,000	153,000	
A01238	Charge allowance	1,000	1,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		946,000	1,389,000	
A01244	Adhoc relief	44,000			
A01253	Science Teaching Allowance	5,000	5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	390,000	374,000	400,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	340,000	324,000	350,000	
A03	TOTAL OPERATING EXPENSES	1,360,000	1,706,200	1,726,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	672,000	1,087,000	1,057,000	
A03301	Gas			417,000	
003	Heating Charges for Classrooms			417,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	652,000	1,069,000	620,000	
001	Hot and Cold Weather Charges		1,069,000		
003	Gilgit-Baltistan Weather Charges	652,000		620,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	90,900	101,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039 TOTAL GENERAL		<u>565,000</u>	<u>508,500</u>	<u>546,000</u>
A03901 Stationery		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Stationery			81,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		<u>455,000</u>	<u>409,500</u>	<u>436,000</u>
001 Others		75,000	409,500	75,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		380,000		361,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>598,200</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>598,200</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>598,100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			598,100	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards		55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1109 Boys High School Nilt Nagar					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>		<u>58,500</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>		<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Boys High School Nilt Nagar			22,867,000	25,306,400	23,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Secondary School Nagar Prope					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,648,000</u>	<u>12,942,000</u>	<u>12,538,000</u>
A011	TOTAL PAY	<u>29</u>	<u>31</u>	<u>9,091,000</u>	<u>8,702,000</u>	<u>9,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,287,000</u>	<u>3,390,000</u>	<u>4,082,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>2,947,000</u>	<u>3,051,000</u>	<u>3,958,000</u>
P051	Principal (BPS-18)	1	1			1,088,000
L052	Lecturers/SS (BPS-17)	6	6			2,528,000
S013	Secondary School Teacher (BPS-17)	1	1			342,000
A01103	Special pay			340,000	339,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>23</u>	<u>5,804,000</u>	<u>5,312,000</u>	<u>5,018,000</u>
A01151	Total Pay of Other Staff	<u>21</u>	<u>23</u>	<u>5,276,000</u>	<u>4,784,000</u>	<u>4,540,000</u>
T061	TUGT (BPS-16)	1	1			273,000
E011	Elementary School Teacher (BPS-14)	14	14			3,322,000
L012	Laboratory Assistant (BPS-09)	1	1			219,000
L078	Library Assistant (BPS-09)			1		90,000
N006	Naib Qasid (BPS-02)	1	1			168,000
G019	Grade-I (BPS-01)	4	5			468,000
A01153	Special pay			528,000	528,000	478,000
A012	TOTAL ALLOWANCES			<u>3,557,000</u>	<u>4,240,000</u>	<u>3,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,065,000</u>	<u>3,850,000</u>	<u>3,007,000</u>
A01202	House rent Allowance			522,000	710,000	536,000
A01203	Conveyance allowance			686,000	715,000	584,000
A0120D	Integrated Allowance			13,000	12,000	10,000
A01211	Hill allowance			24,000	25,000	24,000
A01217	Medical allowance			500,000	516,000	389,000
A01224	Entertainment allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1110	Girls Higher Secondary School Nagar Prope				
A0122C	Adhoc Relief Allowance - 2015	3,000			
A0122M	Ad-hoc Relief Allowance-2016	578,000	603,000	408,000	
A0122Y	Ad-hoc Relief Allowance 2017	732,000	784,000	540,000	
A01238	Charge allowance	1,000	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		476,000	509,000	
A01244	Adhoc relief		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	492,000	390,000	431,000	
A01274	Medical charges	50,000		50,000	
A01277	Contingent paid staff	210,000	168,000	210,000	
001	Contingent Paid Staff	210,000	168,000	210,000	
A01289	Teaching Allowance	232,000	222,000	171,000	
A03	TOTAL OPERATING EXPENSES	1,639,000	2,209,900	2,308,000	
A032	TOTAL COMMUNICATIONS	21,000	900	21,000	
A03201	Postage and telegraph	6,000	400	6,000	
A03202	Telephone and trunk call	15,000	500	15,000	
001	Telephone and Trunk Calls		500		
A033	TOTAL UTILITIES	548,000	1,246,000	1,236,000	
A03301	Gas			713,000	
003	Heating Charges for Classrooms			713,000	
A03303	Electricity	30,000	27,000	30,000	
001	Electricity		27,000		
A03304	Hot and cold weather charges	518,000	1,219,000	493,000	
001	Hot and Cold Weather Charges		1,219,000		
003	Gilgit-Baltistan Weather Charges	518,000		493,000	
A038	TOTAL TRAVEL & TRANSPORTATION	455,000	409,500	455,000	
A03805	Travelling allowance	180,000	162,000	180,000	
001	Travelling Allowance		162,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	275,000	247,500	275,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1110 Girls Higher Secondary School Nagar Propre					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			275,000	247,500	275,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>553,500</u>	<u>596,000</u>
A03901 Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Stationery				99,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970 Others			<u>475,000</u>	<u>427,500</u>	<u>456,000</u>
001 Others			95,000	427,500	95,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		361,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06 TOTAL TRANSFERS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061 TOTAL SCHOLARSHIP			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103 Cash awards			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001 Cash Awards			33,000	29,700	33,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1110 Girls Higher Secondary School Nagar Prope					
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>310,500</u>	<u>345,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
A13001 Transport			275,000	247,500	275,000
001 Transport			275,000	247,500	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	31,500	35,000
Girls Higher Secondary School Nagar Prope			14,669,000	15,492,300	15,224,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>11,130,000</u>	<u>14,695,000</u>	<u>16,141,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>	<u>7,784,000</u>	<u>9,820,000</u>	<u>11,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,841,000</u>	<u>2,813,000</u>	<u>2,703,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,649,000</u>	<u>2,539,000</u>	<u>2,414,000</u>
H020	Headmaster (BPS-17)	1	1			716,000
S013	Secondary School Teacher (BPS-17)	2	2			1,467,000
H020	Headmaster (BPS-16)	1	1			231,000
A01103	Special pay			192,000	274,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>5,943,000</u>	<u>7,007,000</u>	<u>8,305,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>5,289,000</u>	<u>6,241,000</u>	<u>7,633,000</u>
D151	DM (BPS-16)	1	1			231,000
O010	OT (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	1	1			231,000
T035	TGST (BPS-16)	2	2			461,000
T038	TGT (BPS-16)	3	3			960,000
T061	TUGT (BPS-16)	2	2			551,000
E011	Elementary School Teacher (BPS-14)	14	14			3,488,000
U019	Upper Division Clerk (BPS-14)	1	1			197,000
L012	Laboratory Assistant (BPS-09)	1	1			132,000
L012	Laboratory Assistant (BPS-07)	1	1			176,000
N006	Naib Qasid (BPS-02)	3	3			519,000
G019	Grade-I (BPS-01)	4	4			456,000
A01153	Special pay			654,000	766,000	672,000
A012	TOTAL ALLOWANCES			<u>3,346,000</u>	<u>4,875,000</u>	<u>5,133,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
A012-1	TOTAL REGULAR ALLOWANCES		3,104,000	4,634,000	4,851,000
A01202	House rent Allowance		475,000	805,000	863,000
A01203	Conveyance allowance		735,000	866,000	974,000
A0120D	Integrated Allowance		15,000	16,000	17,000
A0120X	Ad - hoc Allowance - 2010		39,000		
A01211	Hill allowance		26,000	31,000	30,000
A01217	Medical allowance		537,000	601,000	581,000
A0121T	Adhoc Relief Allowance 2013		8,000		
A0121Z	Adhoc Relief Allowance-2014		5,000		
A0122C	Adhoc Relief Allowance - 2015		4,000	7,000	
A0122M	Ad-hoc Relief Allowance-2016		560,000	693,000	665,000
A0122Y	Ad-hoc Relief Allowance 2017		677,000	854,000	859,000
A0123G	Ad-hoc Relief Allowance-2018			707,000	859,000
A01244	Adhoc relief		22,000	52,000	
A01253	Science Teaching Allowance		1,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		242,000	241,000	282,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff		1,000		1,000
A01289	Teaching Allowance		191,000	191,000	231,000
A03	TOTAL OPERATING EXPENSES		975,000	1,621,900	1,647,000
A032	TOTAL COMMUNICATIONS		31,000	27,900	31,000
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		514,000	1,207,000	1,186,000
A03301	Gas				<u>696,000</u>
003	Heating Charges for Classrooms				696,000
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity			27,000	
A03304	Hot and cold weather charges		<u>484,000</u>	<u>1,180,000</u>	<u>460,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
001	Hot and Cold Weather Charges			1,180,000	
003	Gilgit-Baltistan Weather Charges	484,000			460,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
A03805	Travelling allowance	<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
001	Travelling Allowance		108,000		
A039	TOTAL GENERAL	<u>310,000</u>	<u>279,000</u>	<u>310,000</u>	
A03901	Stationery	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001	Stationery		63,000		
A03902	Printing and publication	10,000	9,000	10,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
001	Others	60,000	180,000	60,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	140,000		140,000	
A06	TOTAL TRANSFERS	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A061	TOTAL SCHOLARSHIP	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A06103	Cash awards	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Cash Awards	35,000	31,500	35,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13101 Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	27,000	30,000	
 A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Furniture and Fixture			22,500		
 Boys High School Summayar Nagar		12,196,000	16,398,800	17,878,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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.			24,882,000	24,284,000
A011	TOTAL PAY	75		17,556,000	13,514,000
A011-1	TOTAL PAY OF OFFICERS	4		8,432,000	2,292,000
A01101	Total Basic Pay	4		<u>7,523,000</u>	<u>1,583,000</u>
H020	Headmaster (BPS-17)	1			887,000
S013	Secondary School Teacher (BPS-17)	1			235,000
H020	Headmaster (BPS-16)	2			461,000
A01103	Special pay			909,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF	71		9,124,000	11,222,000
A01151	Total Pay of Other Staff	71		<u>8,120,000</u>	<u>10,134,000</u>
D151	DM (BPS-16)	4			756,000
O010	OT (BPS-16)	4			581,000
S106	SPTI (BPS-16)	4			659,000
T035	TGST (BPS-16)	5			954,000
T038	TGT (BPS-16)	12			2,162,000
T061	TUGT (BPS-16)	1			147,000
E011	Elementary School Teacher (BPS-14)	26			3,719,000
U019	Upper Division Clerk (BPS-14)	1			118,000
L015	Laboratory Incharge (BPS-07)	1			84,000
N006	Naib Qasid (BPS-02)	5			202,000
G019	Grade-I (BPS-01)	8			752,000
A01153	Special pay			945,000	1,088,000
A01156	Total Pay of contract staff			<u>59,000</u>	
A012	TOTAL ALLOWANCES			7,326,000	10,770,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012-1	TOTAL REGULAR ALLOWANCES		6,326,000		9,453,000
A01202	House rent Allowance		874,000	1,611,000	
A01203	Conveyance allowance		1,639,000	2,259,000	
A0120D	Integrated Allowance		21,000	27,000	
A0120X	Ad - hoc Allowance - 2010		2,000		
A01211	Hill allowance		42,000	63,000	
A01217	Medical allowance		941,000	1,143,000	
A01224	Entertainment allowance		16,000	6,000	
A01226	Computer allowance		4,000		
A0122M	Ad-hoc Relief Allowance-2016		1,246,000	1,237,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,517,000	1,707,000	
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,396,000	
A01244	Adhoc relief		16,000		
A01253	Science Teaching Allowance		7,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000,000		1,317,000
A01274	Medical charges		76,000	76,000	
A01277	Contingent paid staff		406,000		500,000
001	Contingent Paid Staff		406,000	500,000	
A01289	Teaching Allowance		518,000	741,000	
A03	TOTAL OPERATING EXPENSES				2,113,000
A032	TOTAL COMMUNICATIONS				55,000
A03201	Postage and telegraph		5,000		
A03202	Telephone and trunk call			50,000	
001	Telephone and Trunk Calls			50,000	
A033	TOTAL UTILITIES				975,000
A03303	Electricity				25,000
001	Electricity			25,000	
A03304	Hot and cold weather charges				950,000
003	Gilgit-Baltistan Weather Charges			950,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A038 TOTAL TRAVEL & TRANSPORTATION				210,000
A03805 Travelling allowance				210,000
001 Travelling Allowance				210,000
A039 TOTAL GENERAL				873,000
A03901 Stationery				150,000
001 Stationery				150,000
A03902 Printing and publication				30,000
A03905 Newspapers periodicals and books				20,000
001 Newspapers, Periodicals and Books				20,000
A03970 Others				673,000
001 Others				150,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)				523,000
A06 TOTAL TRANSFERS				35,000
A061 TOTAL SCHOLARSHIP				35,000
A06103 Cash awards				35,000
001 Cash Awards				35,000
A13 TOTAL REPAIRS AND MAINTENANCE				80,000
A131 TOTAL MACHINERY AND EQUIPMENT				35,000
A13101 Machinery and Equipment				35,000
001 Machinery and Equipment				35,000
A132 TOTAL FURNITURE AND FIXTURE				45,000
A13201 Furniture and Fixtures				45,000
001 Furniture and Fixture				45,000

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092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
	Girls High School Chalt Nagar			24,882,000	26,512,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1103	Boys High School Mehdiabad Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,451,000</u>	<u>65,801,000</u>	<u>59,822,000</u>
A011	TOTAL PAY	<u>175</u>	<u>129</u>	<u>56,719,000</u>	<u>43,839,000</u>	<u>42,091,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>21</u>	<u>25,454,000</u>	<u>15,355,000</u>	<u>13,506,000</u>
A01101	Total Basic Pay	<u>28</u>	<u>21</u>	<u>22,810,000</u>	<u>13,780,000</u>	<u>12,808,000</u>
H020	Headmaster (BPS-19)	1	1			1,457,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	2		927,000
I024	IT Teacher (BPS-17)	1	1			616,000
S013	Secondary School Teacher (BPS-17)	18	13			8,282,000
T039	TGT/Headmaster (BPS-17)	4	2			910,000
H020	Headmaster (BPS-16)	1	2			616,000
A01102	Personal pay			15,000	13,000	14,000
A01103	Special pay			2,629,000	1,562,000	684,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>147</u>	<u>108</u>	<u>31,265,000</u>	<u>28,484,000</u>	<u>28,585,000</u>
A01151	Total Pay of Other Staff	<u>147</u>	<u>108</u>	<u>27,959,000</u>	<u>25,570,000</u>	<u>25,899,000</u>
O010	OT (BPS-16)	2	2			691,000
T037	TGST/TGT/HM (BPS-16)	8	5			1,660,000
T061	TUGT (BPS-16)	9	5			1,578,000
E011	Elementary School Teacher (BPS-14)	92	69			17,706,000
U019	Upper Division Clerk (BPS-14)	2	1			387,000
L012	Laboratory Assistant (BPS-09)	1				
L015	Laboratory Incharge (BPS-07)	1	1			196,000
G019	Grade-I (BPS-02)	2	1			90,000
N006	Naib Qasid (BPS-02)	27	22			3,462,000
G019	Grade-I (BPS-01)	3	2			129,000
A01152	Personal pay			2,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1103 Boys High School Mehdiabad Kharmang					
A01153 Special pay		3,304,000	2,914,000	2,686,000	
A012 TOTAL ALLOWANCES		21,732,000	21,962,000	17,731,000	
A012-1 TOTAL REGULAR ALLOWANCES		20,188,000	20,699,000	16,676,000	
A01202 House rent Allowance		3,027,000	3,226,000	2,674,000	
A01203 Conveyance allowance		4,312,000	3,710,000	3,307,000	
A0120D Integrated Allowance		104,000	93,000	78,000	
A0120X Ad - hoc Allowance - 2010		13,000	7,000		
A01211 Hill allowance		140,000	118,000	94,000	
A01217 Medical allowance		3,195,000	2,575,000	1,849,000	
A01224 Entertainment allowance		8,000	6,000	8,000	
A01226 Computer allowance		15,000	7,000		
A01228 Orderly allowance		168,000	156,000	152,000	
A0122M Ad-hoc Relief Allowance-2016		4,145,000	3,195,000	2,365,000	
A0122Y Ad-hoc Relief Allowance 2017		5,052,000	4,080,000	3,072,000	
A01238 Charge allowance		1,000	4,000		
A0123G Ad-hoc Relief Allowance-2018			2,664,000	3,072,000	
A01253 Science Teaching Allowance		8,000	77,000	5,000	
A01270 Other			781,000		
001 Others			781,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,544,000	1,263,000	1,055,000	
A01273 Honoraria		1,000		1,000	
A01274 Medical charges		50,000	42,000	50,000	
A01277 Contingent paid staff		156,000	156,000	156,000	
001 Contingent Paid Staff		156,000	156,000	156,000	
A01289 Teaching Allowance		1,337,000	1,065,000	848,000	
A03 TOTAL OPERATING EXPENSES		4,260,000	5,048,000	5,231,000	
A032 TOTAL COMMUNICATIONS		20,000	18,000	20,000	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		15,000	13,500	15,000	
001 Telephone and Trunk Calls			13,500		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A033 TOTAL UTILITIES		<u>2,820,000</u>	<u>3,752,000</u>	<u>3,840,000</u>
A03301 Gas				<u>1,160,000</u>
003 Heating Charges for Classrooms				<u>1,160,000</u>
A03303 Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity			<u>18,000</u>	
A03304 Hot and cold weather charges		<u>2,800,000</u>	<u>3,734,000</u>	<u>2,660,000</u>
001 Hot and Cold Weather Charges			<u>3,734,000</u>	
003 Gilgit-Baltistan Weather Charges		<u>2,800,000</u>		<u>2,660,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805 Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Travelling Allowance			<u>117,000</u>	
A039 TOTAL GENERAL		<u>1,290,000</u>	<u>1,161,000</u>	<u>1,241,000</u>
A03901 Stationery		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery			<u>162,000</u>	
A03902 Printing and publication		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A03970 Others		<u>1,090,000</u>	<u>981,000</u>	<u>1,041,000</u>
001 Others		<u>110,000</u>	<u>981,000</u>	<u>110,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>980,000</u>		<u>931,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,005,100</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>1,005,100</u>	
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,005,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>1,005,000</u>	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>100</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A052 TOTAL GRANTS-DOMESTIC			1,000	100	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06 TOTAL TRANSFERS			38,000	34,200	38,000
A061 TOTAL SCHOLARSHIP			38,000	34,200	38,000
A06103 Cash awards			38,000	34,200	38,000
001 Cash Awards			38,000	34,200	38,000
A09 TOTAL PHYSICAL ASSETS			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			95,000	85,500	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	54,000	60,000
A13201 Furniture and Fixtures			60,000	54,000	60,000
001 Furniture and Fixture			60,000	54,000	60,000
Boys High School Mehdiabad Kharmang			82,848,000	71,973,900	65,186,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>80,438,000</u>	<u>92,019,000</u>	<u>77,813,000</u>
A011	TOTAL PAY	<u>174</u>	<u>179</u>	<u>57,944,000</u>	<u>62,271,000</u>	<u>49,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>20</u>	<u>26,924,000</u>	<u>26,038,000</u>	<u>14,284,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>20</u>	<u>23,906,000</u>	<u>21,828,000</u>	<u>12,454,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3		300,000
S013	Secondary School Teacher	(BPS-17)	13	13		9,682,000
T040	TGT/HM	(BPS-17)	2	3		1,856,000
H020	Headmaster	(BPS-16)	1	1		616,000
A01102	Personal pay			165,000	184,000	192,000
A01103	Special pay			2,853,000	4,026,000	1,638,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>155</u>	<u>159</u>	<u>31,020,000</u>	<u>36,233,000</u>	<u>35,437,000</u>
A01151	Total Pay of Other Staff	<u>155</u>	<u>159</u>	<u>27,648,000</u>	<u>32,703,000</u>	<u>31,569,000</u>
D151	DM	(BPS-16)	5	5		1,548,000
O010	OT	(BPS-16)	4	4		987,000
S106	SPTI	(BPS-16)	3	3		639,000
T037	TGST/TGT/HM	(BPS-16)	5	6		1,125,000
T061	TUGT	(BPS-16)	12	12		3,294,000
E011	Elementary School Teacher	(BPS-14)	87	88		18,457,000
G015	G-II	(BPS-02)	15	15		2,813,000
G019	Grade-I	(BPS-01)	22	24		2,576,000
I003	Imam Masjid	(Fixed)	1	1		65,000
M057	Mosque Teacher	(Fixed)	1	1		65,000
A01152	Personal pay			23,000	31,000	41,000
A01153	Special pay			3,277,000	3,427,000	3,762,000
A01156	Total Pay of contract staff			<u>72,000</u>	<u>72,000</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1104	Boys High School Tolti Kharman				
A012	TOTAL ALLOWANCES		22,494,000	29,748,000	28,092,000
A012-1	TOTAL REGULAR ALLOWANCES		21,069,000	28,201,000	26,276,000
A01202	House rent Allowance		3,192,000	4,799,000	4,308,000
A01203	Conveyance allowance		4,555,000	4,949,000	5,334,000
A0120D	Integrated Allowance		128,000	120,000	108,000
A0120X	Ad - hoc Allowance - 2010		154,000		
A01211	Hill allowance		158,000	126,000	127,000
A01217	Medical allowance		3,390,000	3,381,000	2,998,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		4,284,000	4,215,000	3,727,000
A0122Y	Ad-hoc Relief Allowance 2017		5,167,000	5,300,000	4,834,000
A0123G	Ad-hoc Relief Allowance-2018			5,270,000	4,834,000
A01244	Adhoc relief		35,000	35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,425,000	1,547,000	1,816,000
A01274	Medical charges		100,000	222,000	100,000
A01289	Teaching Allowance		1,325,000	1,325,000	1,716,000
A03	TOTAL OPERATING EXPENSES		4,211,000	5,726,700	5,698,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		2,698,000	4,366,000	4,235,000
A03301	Gas				1,670,000
003	Heating Charges for Classrooms				1,670,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		2,678,000	4,348,000	2,545,000
001	Hot and Cold Weather Charges			4,348,000	
003	Gilgit-Baltistan Weather Charges		2,678,000		2,545,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1104	Boys High School Tolti Kharmang				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>89,900</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001	Travelling Allowance			89,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		<u>1,390,000</u>	<u>1,251,000</u>	<u>1,340,000</u>
A03901	Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery			153,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>1,200,000</u>	<u>1,080,000</u>	<u>1,150,000</u>
001	Others		200,000	1,080,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000,000		950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>663,100</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>663,100</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>663,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			663,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1104 Boys High School Tolti Kharman					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>94,500</u>	<u>105,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201 Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Furniture and Fixture			70,000	63,000	70,000
Boys High School Tolti Kharman			84,812,000	98,534,800	83,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,297,000</u>	<u>81,507,000</u>	<u>86,511,000</u>
A011	TOTAL PAY	<u>233</u>	<u>236</u>	<u>52,360,000</u>	<u>55,857,000</u>	<u>60,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>17</u>	<u>11,097,000</u>	<u>11,536,000</u>	<u>8,203,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>17</u>	<u>9,771,000</u>	<u>9,785,000</u>	<u>7,488,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2		1,511,000
S013	Secondary School Teacher	(BPS-17)	9	9		4,585,000
T040	TGT/HM	(BPS-17)	1	2		509,000
H020	Headmaster	(BPS-16)	4	4		883,000
A01102	Personal pay			165,000	188,000	192,000
A01103	Special pay			1,161,000	1,563,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>217</u>	<u>219</u>	<u>41,263,000</u>	<u>44,321,000</u>	<u>52,214,000</u>
A01151	Total Pay of Other Staff	<u>217</u>	<u>219</u>	<u>36,511,000</u>	<u>39,456,000</u>	<u>47,750,000</u>
D151	DM	(BPS-16)	5	5		1,104,000
O010	OT	(BPS-16)	6	6		1,324,000
S106	SPTI	(BPS-16)	5	5		883,000
T037	TGST/TGT/HM	(BPS-16)	21	22		5,799,000
T061	TUGT	(BPS-16)	9	9		3,250,000
E011	Elementary School Teacher	(BPS-14)	109	109		27,329,000
L012	Laboratory Assistant	(BPS-09)	2	2		326,000
G015	G-II	(BPS-02)	12	12		1,484,000
N006	Naib Qasid	(BPS-02)	20	20		2,974,000
G019	Grade-I	(BPS-01)	26	27		3,147,000
I003	Imam Masjid	(Fixed)	1	1		65,000
M057	Mosque Teacher	(Fixed)	1	1		65,000
A01152	Personal pay			19,000	21,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1105	Boys High School Olding Kharmanag				
A01153	Special pay	4,619,000	4,772,000	4,390,000	
A01156	Total Pay of contract staff	<u>114,000</u>	<u>72,000</u>	<u>65,000</u>	
A012	TOTAL ALLOWANCES	<u>20,937,000</u>	<u>25,650,000</u>	<u>26,094,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,576,000</u>	<u>24,289,000</u>	<u>24,680,000</u>	
A01202	House rent Allowance	2,886,000	3,731,000	3,958,000	
A01203	Conveyance allowance	4,586,000	4,681,000	5,275,000	
A0120D	Integrated Allowance	181,000	193,000	165,000	
A0120X	Ad - hoc Allowance - 2010	45,000			
A01211	Hill allowance	185,000	187,000	156,000	
A01217	Medical allowance	3,482,000	3,601,000	3,040,000	
A0121A	Ad - hoc Allowance - 2011	17,000	2,000		
A0122M	Ad-hoc Relief Allowance-2016	3,756,000	3,991,000	3,374,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,417,000	4,646,000	4,356,000	
A0123G	Ad-hoc Relief Allowance-2018		3,236,000		4,356,000
A01244	Adhoc relief	21,000	21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,361,000</u>	<u>1,361,000</u>	<u>1,414,000</u>	
A01274	Medical charges	100,000	100,000	100,000	
A01289	Teaching Allowance	1,261,000	1,261,000	1,314,000	
A03	TOTAL OPERATING EXPENSES	<u>4,417,000</u>	<u>6,258,800</u>	<u>6,244,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	<u>2,674,000</u>	<u>4,691,000</u>	<u>4,561,000</u>	
A03301	Gas			<u>2,019,000</u>	
003	Heating Charges for Classrooms			2,019,000	
A03303	Electricity	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Electricity		18,000		
A03304	Hot and cold weather charges	<u>2,654,000</u>	<u>4,673,000</u>	<u>2,522,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1105	Boys High School Olding Kharman				
001	Hot and Cold Weather Charges			4,673,000	
003	Gilgit-Baltistan Weather Charges		2,654,000		2,522,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>		<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000		1,000
A039	TOTAL GENERAL		<u>1,620,000</u>	<u>1,458,000</u>	<u>1,560,000</u>
A03901	Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery			153,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>1,430,000</u>	<u>1,287,000</u>	<u>1,370,000</u>
001	Others		230,000	1,287,000	230,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,200,000		1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>200</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1105	Boys High School Olding Kharman				
A06	TOTAL TRANSFERS		55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	31,500	55,000
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		125,000	112,500	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		90,000	81,000	90,000
A13201	Furniture and Fixtures		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Furniture and Fixture		90,000	81,000	90,000
Boys High School Olding Kharman			77,898,000	87,911,000	92,935,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>86,001,000</u>	<u>94,883,000</u>	<u>95,229,000</u>
A011	TOTAL PAY	<u>226</u>	<u>226</u>	<u>60,642,000</u>	<u>64,744,000</u>	<u>64,335,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>21,905,000</u>	<u>22,667,000</u>	<u>12,751,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>19,545,000</u>	<u>19,545,000</u>	<u>11,505,000</u>
H020	Headmaster (BPS-19)	1	1			1,186,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2		1,548,000
S013	Secondary School Teacher	(BPS-17)	11	11		7,781,000
T040	TGT/HM	(BPS-17)	1	1		990,000
A01102	Personal pay			43,000	55,000	63,000
A01103	Special pay			2,317,000	3,067,000	1,183,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>211</u>	<u>211</u>	<u>38,737,000</u>	<u>42,077,000</u>	<u>51,584,000</u>
A01151	Total Pay of Other Staff	<u>211</u>	<u>211</u>	<u>34,555,000</u>	<u>37,650,000</u>	<u>47,075,000</u>
D151	DM	(BPS-16)	3	3		963,000
O010	OT	(BPS-16)	3	3		929,000
P027	PET	(BPS-16)	3	3		667,000
T037	TGST/TGT/HM	(BPS-16)	12	12		4,135,000
T061	TUGT	(BPS-16)	6	6		2,663,000
E011	Elementary School Teacher	(BPS-14)	120	120		28,314,000
U019	Upper Division Clerk	(BPS-14)	1	1		311,000
L093	Lower Division Clerk	(BPS-11)	1	1		217,000
L012	Laboratory Assistant	(BPS-09)	1	1		156,000
L012	Laboratory Assistant	(BPS-07)	1	1		143,000
N006	Naib Qasid	(BPS-02)	30	30		4,672,000
G019	Grade-I	(BPS-01)	30	30		3,905,000
A01152	Personal pay			22,000	26,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1106	Boys High School Kharmang				
A01153	Special pay		4,160,000	4,401,000	4,479,000
A012	TOTAL ALLOWANCES		25,359,000	30,139,000	30,894,000
A012-1	TOTAL REGULAR ALLOWANCES		23,380,000	28,177,000	29,054,000
A01202	House rent Allowance		3,521,000	4,697,000	4,628,000
A01203	Conveyance allowance		5,382,000	5,382,000	6,653,000
A0120D	Integrated Allowance		213,000	204,000	184,000
A0120X	Ad - hoc Allowance - 2010		211,000	8,000	
A01211	Hill allowance		201,000	198,000	172,000
A01217	Medical allowance		4,074,000	4,040,000	3,512,000
A0121T	Adhoc Relief Allowance 2013		13,000	9,000	
A0121Z	Adhoc Relief Allowance-2014		13,000	4,000	
A01224	Entertainment allowance		9,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		4,423,000	4,426,000	3,847,000
A0122Y	Ad-hoc Relief Allowance 2017		5,319,000	5,565,000	5,026,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			3,637,000	5,026,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,979,000	1,962,000	1,840,000
A01274	Medical charges		130,000	130,000	100,000
A01277	Contingent paid staff		276,000	276,000	276,000
001	Contingent Paid Staff		276,000	276,000	276,000
A01289	Teaching Allowance		1,573,000	1,556,000	1,464,000
A03	TOTAL OPERATING EXPENSES		5,955,000	7,736,500	8,169,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		3,670,000	5,680,000	5,959,000
A03301	Gas				2,651,000
003	Heating Charges for Classrooms				2,651,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A03303	Electricity	50,000	45,000	50,000	
001	Electricity		45,000		
A03304	Hot and cold weather charges	3,620,000	5,635,000	3,258,000	
001	Hot and Cold Weather Charges		5,635,000		
003	Gilgit-Baltistan Weather Charges	3,620,000		3,258,000	
A038	TOTAL TRAVEL & TRANSPORTATION	240,000	216,000	240,000	
A03805	Travelling allowance	240,000	216,000	240,000	
001	Travelling Allowance		216,000		
A039	TOTAL GENERAL	1,985,000	1,786,500	1,910,000	
A03901	Stationery	270,000	243,000	270,000	
001	Stationery		243,000		
A03902	Printing and publication	25,000	22,500	25,000	
A03905	Newspapers periodicals and books	30,000	27,000	30,000	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	1,660,000	1,494,000	1,585,000	
001	Others	160,000	1,494,000	160,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	1,500,000		1,425,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	725,100		
A041	TOTAL PENSION	2,000	725,100		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A04114	Superannuation Encashment of L.P.R	1,000	725,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		725,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	200,100		
A052	TOTAL GRANTS-DOMESTIC	1,000	200,100		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	200,100		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A06	TOTAL TRANSFERS		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards		<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards		44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>94,500</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture			63,000	
Boys High School Kharmang			92,109,000	103,678,800	103,547,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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.			11,587,000	22,127,000
A011	TOTAL PAY	49		8,278,000	15,982,000
A011-1	TOTAL PAY OF OFFICERS	8		2,006,000	4,497,000
A01101	Total Basic Pay	8		1,798,000	4,289,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1		464,000
S013	Secondary School Teacher	(BPS-17)	5		2,866,000
T039	TGT/Headmaster	(BPS-17)	2		959,000
A01103	Special pay			208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF	41		6,272,000	11,485,000
A01151	Total Pay of Other Staff	41		5,631,000	10,563,000
T037	TGST/TGT/HM	(BPS-16)	4		1,512,000
T061	TUGT	(BPS-16)	4		1,758,000
E011	Elementary School Teacher	(BPS-14)	23		5,625,000
U019	Upper Division Clerk	(BPS-14)	1		261,000
L012	Laboratory Assistant	(BPS-09)	1		261,000
G019	Grade-I	(BPS-02)	1		27,000
N006	Naib Qasid	(BPS-02)	5		939,000
G019	Grade-I	(BPS-01)	2		180,000
A01153	Special pay			641,000	922,000
A012	TOTAL ALLOWANCES			3,309,000	6,145,000
A012-1	TOTAL REGULAR ALLOWANCES			3,309,000	5,626,000
A01202	House rent Allowance			578,000	907,000
A01203	Conveyance allowance			558,000	1,197,000
A0120D	Integrated Allowance			17,000	27,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1107 Girls High School Mehdiabad Kharman					
A01211 Hill allowance			20,000	30,000	
A01217 Medical allowance			476,000	648,000	
A0122M Ad-hoc Relief Allowance-2016			550,000	774,000	
A0122Y Ad-hoc Relief Allowance 2017			747,000	1,020,000	
A0123G Ad-hoc Relief Allowance-2018			293,000	1,020,000	
A01253 Science Teaching Allowance			70,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				519,000	
A01273 Honoraria				1,000	
A01274 Medical charges				50,000	
A01277 Contingent paid staff				156,000	
001 Contingent Paid Staff				156,000	
A01289 Teaching Allowance				312,000	
A03 TOTAL OPERATING EXPENSES				18,000	
A033 TOTAL UTILITIES				18,000	
A03304 Hot and cold weather charges				18,000	
001 Hot and Cold Weather Charges				18,000	
Girls High School Mehdiabad Kharman				11,605,000	22,127,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			57,894,000	60,254,000	58,237,000
A011	TOTAL PAY	111	111	41,835,000	41,273,000	39,590,000
A011-1	TOTAL PAY OF OFFICERS	16	16	21,205,000	19,918,000	11,557,000
A01101	Total Basic Pay	16	16	18,994,000	17,894,000	10,500,000
H020	Headmaster (BPS-19)	1	1			692,000
A122	Assistant Headmaster (BPS-18)	1	1			464,000
S013	Secondary School Teacher (BPS-17)	8	8			5,681,000
T040	TGT/HM (BPS-17)	4	4			2,841,000
H020	Headmaster (BPS-16)	2	2			822,000
A01103	Special pay			2,211,000	2,024,000	1,057,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	20,630,000	21,355,000	28,033,000
A01151	Total Pay of Other Staff	95	95	18,418,000	19,119,000	25,366,000
D151	DM (BPS-16)	2	2			838,000
I024	IT Teacher (BPS-16)	1	1			494,000
O010	OT (BPS-16)	2	2			641,000
S107	SPTI/PET (BPS-16)	2	2			855,000
T061	TUGT (BPS-16)	3	3			1,167,000
T066	TUGT/TGST/HM (BPS-16)	10	10			3,944,000
E011	Elementary School Teacher (BPS-14)	48	48			12,869,000
U019	Upper Division Clerk (BPS-14)	2	2			493,000
L093	Lower Division Clerk (BPS-11)	1	1			189,000
L012	Laboratory Assistant (BPS-09)	3	3			609,000
L015	Laboratory Incharge (BPS-07)	1	1			136,000
G021	Grade-II (BPS-02)	2	2			259,000
N006	Naib Qasid (BPS-02)	10	10			1,593,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1043	Boys High School Skardu				
G019	Grade-I	(BPS-01)	8	8	1,279,000
A01152	Personal pay		46,000	56,000	62,000
A01153	Special pay		2,166,000	2,180,000	2,605,000
A012	TOTAL ALLOWANCES		16,059,000	18,981,000	18,647,000
A012-1	TOTAL REGULAR ALLOWANCES		15,141,000	17,990,000	17,750,000
A01201	Senior post Allowance		13,000	4,000	
A01202	House rent Allowance		2,136,000	2,840,000	2,781,000
A01203	Conveyance allowance		3,437,000	3,520,000	3,696,000
A0120D	Integrated Allowance		56,000	56,000	43,000
A0120X	Ad - hoc Allowance - 2010		20,000	29,000	
A01211	Hill allowance		83,000	84,000	76,000
A01217	Medical allowance		2,223,000	2,216,000	1,937,000
A0121T	Adhoc Relief Allowance 2013		5,000		
A0121Z	Adhoc Relief Allowance-2014		5,000		
A01224	Entertainment allowance		58,000	109,000	17,000
A01228	Orderly allowance		154,000	42,000	
A0122M	Ad-hoc Relief Allowance-2016		3,071,000	2,928,000	2,553,000
A0122Y	Ad-hoc Relief Allowance 2017		3,875,000	3,737,000	3,321,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,419,000	3,321,000
A01253	Science Teaching Allowance		4,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		918,000	991,000	897,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		1,000	1,000	1,000
001	Contingent Paid Staff		1,000	1,000	1,000
A01289	Teaching Allowance		867,000	940,000	846,000
A03	TOTAL OPERATING EXPENSES		2,917,000	3,849,500	3,420,000
A032	TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1043	Boys High School Skardu				
A033	TOTAL UTILITIES		1,972,000	2,547,000	2,496,000
A03301	Gas				619,000
003	Heating Charges for Classrooms				619,000
A03303	Electricity	60,000	54,000	60,000	
001	Electricity		54,000		
A03304	Hot and cold weather charges	1,912,000	2,493,000	1,817,000	
001	Hot and Cold Weather Charges		2,493,000		
003	Gilgit-Baltistan Weather Charges	1,912,000			1,817,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	614,000	180,000
A03805	Travelling allowance	180,000	614,000	180,000	
001	Travelling Allowance		614,000		
A039	TOTAL GENERAL		695,000	625,500	674,000
A03901	Stationery	120,000	108,000	120,000	
001	Stationery		108,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	30,000	27,000	30,000	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03970	Others	530,000	477,000	509,000	
001	Others	100,000	477,000	100,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	430,000			409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1043	Boys High School Skardu				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		38,000	34,200	38,000
A061	TOTAL SCHOLARSHIP		38,000	34,200	38,000
A06103	Cash awards		38,000	34,200	38,000
001	Cash Awards		38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	67,500	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201	Furniture and Fixtures		40,000	36,000	40,000
001	Furniture and Fixture			36,000	
Boys High School Skardu			60,927,000	64,208,100	61,770,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			74,527,000	78,458,000	73,949,000
A011	TOTAL PAY	151	151	53,299,000	53,610,000	49,642,000
A011-1	TOTAL PAY OF OFFICERS	19	19	24,717,000	24,337,000	13,083,000
A01101	Total Basic Pay	19	19	22,064,000	21,684,000	12,030,000
H023	Headmistress (BPS-19)	1	1			1,021,000
A124	Assistant Headmistress (BPS-18)	1	1			866,000
H045	HM/TGT (BPS-17)	3	3			2,014,000
S013	Secondary School Teacher (BPS-17)	13	13			7,734,000
H020	Headmaster (BPS-16)	1	1			395,000
A01103	Special pay			2,653,000	2,653,000	1,053,000
A011-2	TOTAL PAY OF OTHER STAFF	132	132	28,582,000	29,273,000	36,559,000
A01151	Total Pay of Other Staff	132	132	25,590,000	26,264,000	32,860,000
D027	DDM Instructor (BPS-16)	1	1			428,000
S107	SPTI/PET (BPS-16)	1	1			526,000
T042	TGT/TGST/HM (BPS-16)	4	4			1,365,000
T061	TUGT (BPS-16)	13	13			4,684,000
E011	Elementary School Teacher (BPS-14)	79	79			21,906,000
U019	Upper Division Clerk (BPS-14)	1	1			233,000
L093	Lower Division Clerk (BPS-11)	1	1			208,000
L012	Laboratory Assistant (BPS-09)	1	1			405,000
L012	Laboratory Assistant (BPS-07)	1	1			189,000
G021	Grade-II (BPS-02)	11	11			1,394,000
L014	Laboratory Attendant (BPS-02)	1	1			237,000
N006	Naib Qasid (BPS-02)	9	9			1,175,000
G019	Grade-I (BPS-01)	9	9			110,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1045	Girls High School Skardu				
A01152	Personal pay	41,000	51,000	63,000	
A01153	Special pay	2,951,000	2,958,000	3,636,000	
A012	TOTAL ALLOWANCES	21,228,000	24,848,000	24,307,000	
A012-1	TOTAL REGULAR ALLOWANCES	19,919,000	23,493,000	23,038,000	
A01201	Senior post Allowance	15,000	3,000		
A01202	House rent Allowance	2,761,000	3,564,000	3,461,000	
A01203	Conveyance allowance	4,542,000	4,542,000	4,926,000	
A01207	Washing Allowance	2,000	2,000	2,000	
A01208	Dress Allowance	2,000	2,000	2,000	
A0120D	Integrated Allowance	69,000	47,000	43,000	
A0120X	Ad - hoc Allowance - 2010	500,000			
A01211	Hill allowance	124,000	117,000	108,000	
A01217	Medical allowance	3,031,000	2,972,000	2,553,000	
A01224	Entertainment allowance	29,000	14,000	11,000	
A01226	Computer allowance	18,000	18,000	17,000	
A01228	Orderly allowance	168,000	28,000		
A0122M	Ad-hoc Relief Allowance-2016	3,857,000	3,795,000	3,283,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,800,000	4,833,000	4,260,000	
A01238	Charge allowance	1,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018		3,138,000	4,367,000	
A01253	Science Teaching Allowance		3,000	5,000	
A01270	Other		414,000		
001	Others		414,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,309,000	1,355,000	1,269,000	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	1,000	1,000	1,000	
001	Contingent Paid Staff	1,000	1,000	1,000	
A01289	Teaching Allowance	1,258,000	1,304,000	1,218,000	
A03	TOTAL OPERATING EXPENSES	3,854,000	4,511,000	4,474,000	
A032	TOTAL COMMUNICATIONS	65,000	58,500	65,000	
A03201	Postage and telegraph	5,000	4,500	5,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03202 Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
001 Telephone and Trunk Calls			54,000		
A033 TOTAL UTILITIES		<u>2,589,000</u>	<u>3,372,500</u>	<u>3,246,000</u>	
A03301 Gas					<u>786,000</u>
003 Heating Charges for Classrooms					786,000
A03303 Electricity		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Electricity			4,500		
A03304 Hot and cold weather charges		<u>2,584,000</u>	<u>3,368,000</u>	<u>2,455,000</u>	
001 Hot and Cold Weather Charges			3,368,000		
003 Gilgit-Baltistan Weather Charges		2,584,000			2,455,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL		<u>1,020,000</u>	<u>918,000</u>	<u>983,000</u>	
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
001 Stationery			108,000		
A03902 Printing and publication		10,000	9,000	10,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	9,000	10,000	
A03970 Others		<u>850,000</u>	<u>765,000</u>	<u>813,000</u>	
001 Others		100,000	765,000	100,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		750,000			713,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,034,100</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>3,034,100</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A04114 Superannuation Encashment of L.P.R				<u>3,034,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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			3,034,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	100		
A06	TOTAL TRANSFERS	<u>38,000</u>	<u>34,200</u>	<u>38,000</u>	
A061	TOTAL SCHOLARSHIP	<u>38,000</u>	<u>34,200</u>	<u>38,000</u>	
A06103	Cash awards	<u>38,000</u>	<u>34,200</u>	<u>38,000</u>	
001	Cash Awards	38,000	34,200	38,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>67,500</u>	<u>75,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Furniture and Fixture		36,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
Girls High School Skardu			78,497,000	86,105,800	78,536,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>60,774,000</u>	<u>62,256,000</u>	<u>60,327,000</u>
A011	TOTAL PAY	<u>119</u>	<u>119</u>	<u>43,871,000</u>	<u>42,661,000</u>	<u>40,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>18,868,000</u>	<u>17,068,000</u>	<u>8,215,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>16,880,000</u>	<u>15,309,000</u>	<u>7,532,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
A122	Assistant Headmaster (BPS-18)	1	1			369,000
S013	Secondary School Teacher (BPS-17)	3	3			2,845,000
T038	TGT (BPS-17)	3	3			2,475,000
H020	Headmaster (BPS-16)	3	3			1,151,000
A01103	Special pay			1,988,000	1,759,000	683,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>25,003,000</u>	<u>25,593,000</u>	<u>32,673,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>108</u>	<u>22,401,000</u>	<u>22,990,000</u>	<u>29,601,000</u>
D151	DM (BPS-16)	2	2			986,000
O010	OT (BPS-16)	3	3			806,000
S107	SPTI/PET (BPS-16)	3	3			1,157,000
T042	TGT/TGST/HM (BPS-16)	9	9			3,534,000
T061	TUGT (BPS-16)	6	6			2,482,000
E011	Elementary School Teacher (BPS-14)	63	63			17,280,000
U019	Upper Division Clerk (BPS-14)	1	1			399,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
L012	Laboratory Assistant (BPS-09)	1	1			188,000
G021	Grade-II (BPS-02)	4	4			582,000
N006	Naib Qasid (BPS-02)	8	8			1,104,000
G019	Grade-I (BPS-01)	7	7			885,000
A01153	Special pay			2,602,000	2,603,000	3,072,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1047	Boys High School Sukamaidan				
A012	TOTAL ALLOWANCES		16,903,000	19,595,000	19,439,000
A012-1	TOTAL REGULAR ALLOWANCES		15,722,000	18,513,000	18,311,000
A01202	House rent Allowance		2,202,000	2,923,000	2,861,000
A01203	Conveyance allowance		3,714,000	3,767,000	3,928,000
A0120D	Integrated Allowance		57,000	44,000	40,000
A0120X	Ad - hoc Allowance - 2010		88,000	1,000	
A01211	Hill allowance		94,000	94,000	84,000
A01217	Medical allowance		2,363,000	2,313,000	2,020,000
A01224	Entertainment allowance		12,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		3,142,000	3,036,000	2,601,000
A0122Y	Ad-hoc Relief Allowance 2017		4,045,000	3,853,000	3,384,000
A01238	Charge allowance		2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,471,000	3,384,000
A01253	Science Teaching Allowance		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,181,000	1,082,000	1,128,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000		100,000
001	Contingent Paid Staff		100,000		100,000
A01289	Teaching Allowance		1,031,000	1,032,000	978,000
A03	TOTAL OPERATING EXPENSES		3,072,000	3,565,000	3,616,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		2,072,000	2,665,000	2,640,000
A03301	Gas				670,000
003	Heating Charges for Classrooms				670,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03304 Hot and cold weather charges		<u>2,042,000</u>	<u>2,638,000</u>	<u>1,940,000</u>	
001 Hot and Cold Weather Charges			2,638,000		
003 Gilgit-Baltistan Weather Charges		2,042,000		1,940,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Travelling Allowance			162,000		
A039 TOTAL GENERAL		<u>760,000</u>	<u>684,000</u>	<u>736,000</u>	
A03901 Stationery		<u>125,000</u>	<u>112,500</u>	<u>125,000</u>	
001 Stationery			112,500		
A03902 Printing and publication		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03970 Others		<u>590,000</u>	<u>531,000</u>	<u>566,000</u>	
001 Others		110,000	531,000	110,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		480,000		456,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>3,014,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>3,014,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,013,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,013,000		
A06 TOTAL TRANSFERS		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>	
A061 TOTAL SCHOLARSHIP		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>	
A06103 Cash awards		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>	
001 Cash Awards		38,000	34,200	38,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	36,000	40,000
Boys High School Sukamaidan			63,962,000	68,937,600	64,056,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>97,211,000</u>	<u>102,966,000</u>	<u>103,245,000</u>
A011	TOTAL PAY	<u>220</u>	<u>222</u>	<u>69,593,000</u>	<u>70,334,000</u>	<u>70,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>26,022,000</u>	<u>26,448,000</u>	<u>15,374,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>23,209,000</u>	<u>23,689,000</u>	<u>13,920,000</u>
H020	Headmaster (BPS-19)	1	1			692,000
H021	Headmaster/Assistant Headmaster (BPS-18)	2	2			1,950,000
I024	IT Teacher (BPS-17)	1	1			592,000
S013	Secondary School Teacher (BPS-17)	12	12			8,631,000
T040	TGT/HM (BPS-17)	2	2			1,513,000
H020	Headmaster (BPS-16)	1	1			542,000
A01102	Personal pay			85,000	21,000	32,000
A01103	Special pay			2,728,000	2,738,000	1,422,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>201</u>	<u>203</u>	<u>43,571,000</u>	<u>43,886,000</u>	<u>54,737,000</u>
A01151	Total Pay of Other Staff	<u>201</u>	<u>203</u>	<u>38,837,000</u>	<u>39,152,000</u>	<u>49,686,000</u>
D151	DM (BPS-16)	3	3			1,167,000
O010	OT (BPS-16)	3	3			1,315,000
P027	PET (BPS-16)	2	2			576,000
S106	SPTI (BPS-16)	1	1			395,000
T036	TGST/TGT (BPS-16)	8	8			2,696,000
T061	TUGT (BPS-16)	8	8			3,222,000
E011	Elementary School Teacher (BPS-14)	110	111			30,876,000
U019	Upper Division Clerk (BPS-14)	1	1			387,000
L093	Lower Division Clerk (BPS-11)	1	1			208,000
L012	Laboratory Assistant (BPS-09)	2	2			374,000
D159	Driver (BPS-04)	2	2			287,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
N006	Naib Qasid	(BPS-02)	23	23		3,529,000
G019	Grade-I	(BPS-01)	35	36		4,524,000
I003	Imam Masjid	(Fixed)	1	1		65,000
M057	Mosque Teacher	(Fixed)	1	1		65,000
A01153	Special pay			4,662,000	4,662,000	4,986,000
A01156	Total Pay of contract staff			<u>72,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES			<u>27,618,000</u>	<u>32,632,000</u>	<u>33,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,831,000</u>	<u>30,849,000</u>	<u>31,418,000</u>
A01202	House rent Allowance			3,792,000	5,004,000	5,086,000
A01203	Conveyance allowance			6,007,000	6,007,000	6,448,000
A0120D	Integrated Allowance			165,000	116,000	105,000
A0120X	Ad - hoc Allowance - 2010			175,000	52,000	
A01211	Hill allowance			200,000	197,000	176,000
A01217	Medical allowance			4,176,000	4,128,000	3,685,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			18,000	27,000	17,000
A01228	Orderly allowance			56,000		
A0122C	Adhoc Relief Allowance - 2015				18,000	
A0122M	Ad-hoc Relief Allowance-2016			5,100,000	5,003,000	4,429,000
A0122Y	Ad-hoc Relief Allowance 2017			6,137,000	6,242,000	5,736,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				4,053,000	5,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,787,000</u>	<u>1,783,000</u>	<u>1,716,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01289	Teaching Allowance			1,536,000	1,533,000	1,515,000
A03	TOTAL OPERATING EXPENSES			<u>5,920,000</u>	<u>7,327,200</u>	<u>7,348,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1057 Boys High School Thowar Skardu					
A032 TOTAL COMMUNICATIONS			48,000	43,200	48,000
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			40,000	36,000	40,000
001 Telephone and Trunk Calls				36,000	
A033 TOTAL UTILITIES			3,492,000	5,142,000	5,000,000
A03301 Gas					1,680,000
003 Heating Charges for Classrooms					1,680,000
A03303 Electricity			40,000	36,000	40,000
001 Electricity				36,000	
A03304 Hot and cold weather charges			3,452,000	5,106,000	3,280,000
001 Hot and Cold Weather Charges				5,106,000	
003 Gilgit-Baltistan Weather Charges			3,452,000		3,280,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	162,000	180,000
A03805 Travelling allowance			180,000	162,000	180,000
001 Travelling Allowance				162,000	
A039 TOTAL GENERAL			2,200,000	1,980,000	2,120,000
A03901 Stationery			240,000	216,000	240,000
001 Stationery				216,000	
A03902 Printing and publication			80,000	72,000	80,000
A03905 Newspapers periodicals and books			65,000	58,500	65,000
001 Newspapers, Periodicals and Books			65,000	58,500	65,000
A03906 Uniforms and protective clothing			5,000	4,500	5,000
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			1,810,000	1,629,000	1,730,000
001 Others			210,000	1,629,000	210,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,600,000		1,520,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	1,100	
A041 TOTAL PENSION			2,000	1,100	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1057 Boys High School Thowar Skardu				
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>49,000</u>	<u>26,100</u>	<u>49,000</u>
A061 TOTAL SCHOLARSHIP		<u>49,000</u>	<u>26,100</u>	<u>49,000</u>
A06103 Cash awards		<u>49,000</u>	<u>26,100</u>	<u>49,000</u>
001 Cash Awards		49,000	26,100	49,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Furniture and Fixture			72,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
Boys High School Thowar Skardu			103,299,000	110,424,000	110,757,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>33,002,000</u>	<u>34,766,000</u>	<u>35,028,000</u>
A011	TOTAL PAY	89	89	<u>23,299,000</u>	<u>23,401,000</u>	<u>23,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>7,486,000</u>	<u>7,367,000</u>	<u>1,499,000</u>
A01101	Total Basic Pay	2	2	<u>6,698,000</u>	<u>6,616,000</u>	<u>1,348,000</u>
S013	Secondary School Teacher (BPS-17)	1	1			492,000
T040	TGT/HM (BPS-17)	1	1			856,000
A01103	Special pay			788,000	751,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>15,813,000</u>	<u>16,034,000</u>	<u>22,043,000</u>
A01151	Total Pay of Other Staff	87	87	<u>14,137,000</u>	<u>14,358,000</u>	<u>20,063,000</u>
D151	DM (BPS-16)	1	1			231,000
O010	OT (BPS-16)	1	1			231,000
P027	PET (BPS-16)	1	1			231,000
S106	SPTI (BPS-16)	1	1			231,000
T036	TGST/TGT (BPS-16)	5	5			2,805,000
T061	TUGT (BPS-16)	5	5			1,791,000
E011	Elementary School Teacher (BPS-14)	42	42			10,671,000
U019	Upper Division Clerk (BPS-14)	1	1			184,000
L015	Laboratory Incharge (BPS-07)	1	1			148,000
N006	Naib Qasid (BPS-02)	3	3			468,000
G019	Grade-I (BPS-01)	26	26			3,072,000
A01153	Special pay			1,676,000	1,676,000	1,980,000
A012	TOTAL ALLOWANCES			<u>9,703,000</u>	<u>11,365,000</u>	<u>11,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,080,000</u>	<u>10,762,000</u>	<u>10,887,000</u>
A01202	House rent Allowance			1,332,000	1,724,000	1,733,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		2,235,000	2,236,000	2,366,000
A0120D	Integrated Allowance		66,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010		28,000		
A01211	Hill allowance		82,000	84,000	73,000
A01217	Medical allowance		1,568,000	1,568,000	1,389,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000	
A01224	Entertainment allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Ad-hoc Relief Allowance-2016		1,700,000	1,653,000	1,473,000
A0122Y	Ad-hoc Relief Allowance 2017		2,061,000	2,091,000	1,910,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,368,000	1,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		623,000	603,000	599,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		573,000	553,000	549,000
A03	TOTAL OPERATING EXPENSES		2,358,000	2,750,200	2,765,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,270,000	1,771,000	1,711,000
A03301	Gas				<u>503,000</u>
003	Heating Charges for Classrooms				503,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>1,250,000</u>	<u>1,753,000</u>	<u>1,188,000</u>
001	Hot and Cold Weather Charges			1,753,000	
003	Gilgit-Baltistan Weather Charges		1,250,000		1,188,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039 TOTAL GENERAL		<u>965,000</u>	<u>868,500</u>	<u>931,000</u>
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery			108,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		<u>825,000</u>	<u>742,500</u>	<u>791,000</u>
001 Others		145,000	742,500	145,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		680,000		646,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards		55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture				45,000	
Girls High School Thowar Skardu			35,503,000	37,627,100	37,933,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>31,750,000</u>	<u>37,486,000</u>	<u>35,610,000</u>
A011	TOTAL PAY	<u>82</u>	<u>84</u>	<u>22,288,000</u>	<u>22,673,000</u>	<u>23,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>6,930,000</u>	<u>7,208,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>6,208,000</u>	<u>6,474,000</u>	<u>1,340,000</u>
H020	Headmaster	(BPS-16)	2	2		1,340,000
A01103	Special pay			722,000	734,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80</u>	<u>82</u>	<u>15,358,000</u>	<u>15,465,000</u>	<u>21,842,000</u>
A01151	Total Pay of Other Staff	<u>80</u>	<u>82</u>	<u>13,735,000</u>	<u>13,830,000</u>	<u>19,804,000</u>
D151	DM	(BPS-16)	1	1		345,000
O010	OT	(BPS-16)	1	1		460,000
P027	PET	(BPS-16)	1	1		329,000
S106	SPTI	(BPS-16)	1	1		345,000
T036	TGST/TGT	(BPS-16)	8	8		3,090,000
T061	TUGT	(BPS-16)	1	1		345,000
E011	Elementary School Teacher	(BPS-14)	48	49		12,286,000
N006	Naib Qasid	(BPS-02)	8	8		1,160,000
G019	Grade-I	(BPS-01)	11	12		1,444,000
A01153	Special pay			1,623,000	1,635,000	2,038,000
A012	TOTAL ALLOWANCES			<u>9,462,000</u>	<u>14,813,000</u>	<u>12,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,768,000</u>	<u>14,100,000</u>	<u>11,585,000</u>
A01202	House rent Allowance			1,316,000	1,785,000	1,898,000
A01203	Conveyance allowance			2,196,000	2,255,000	2,621,000
A0120D	Integrated Allowance			45,000	45,000	36,000
A0120X	Ad - hoc Allowance - 2010			90,000	18,000	
A01211	Hill allowance			78,000	78,000	74,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1098	Boys High School Talu Skardu				
A01217	Medical allowance	1,480,000	4,753,000	1,359,000	
A0122M	Ad-hoc Relief Allowance-2016	1,606,000	1,678,000	1,546,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,955,000	2,089,000	2,024,000	
A01238	Charge allowance	2,000	2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,396,000	2,024,000	
A01253	Science Teaching Allowance		1,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	694,000	713,000	668,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	644,000	663,000	618,000	
A03	TOTAL OPERATING EXPENSES	2,635,000	3,376,700	3,391,000	
A032	TOTAL COMMUNICATIONS	22,000	1,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000		20,000	
A033	TOTAL UTILITIES	1,212,000	2,114,000	2,017,000	
A03301	Gas			864,000	
003	Heating Charges for Classrooms			864,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	1,192,000	2,096,000	1,133,000	
001	Hot and Cold Weather Charges		2,096,000		
003	Gilgit-Baltistan Weather Charges	1,192,000		1,133,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	90,900	101,000	
A03805	Travelling allowance	100,000	90,000	100,000	
001	Travelling Allowance		90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	900	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A039 TOTAL GENERAL			<u>1,300,000</u>	<u>1,170,000</u>	<u>1,251,000</u>
A03901 Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001 Stationery				126,000	
A03902 Printing and publication			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970 Others			<u>1,140,000</u>	<u>1,026,000</u>	<u>1,091,000</u>
001 Others			160,000	1,026,000	160,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			980,000		931,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>200</u>	
A04106 Reimbursement of medical charges to pensioners			<u>1,000</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				100	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			<u>1,000</u>	<u>900</u>	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
A13201 Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
001 Furniture and Fixture			49,500		
Boys High School Talu Skardu		34,533,000	40,976,300	39,146,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,795,000</u>	<u>11,486,000</u>	<u>13,036,000</u>
A011	TOTAL PAY	<u>32</u>	<u>35</u>	<u>7,782,000</u>	<u>7,870,000</u>	<u>8,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,275,000</u>	<u>3,336,000</u>	<u>1,402,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>6</u>	<u>2,930,000</u>	<u>2,991,000</u>	<u>1,250,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1		464,000
S013	Secondary School Teacher	(BPS-17)	3	3		161,000
T040	TGT/HM	(BPS-17)	1	1		535,000
H020	Headmaster	(BPS-16)		1		90,000
A01103	Special pay			345,000	345,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>29</u>	<u>4,507,000</u>	<u>4,534,000</u>	<u>7,493,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>29</u>	<u>4,039,000</u>	<u>4,066,000</u>	<u>6,917,000</u>
D151	DM	(BPS-16)	1	1		231,000
O010	OT	(BPS-16)	2	2		461,000
S106	SPTI	(BPS-16)	1	1		231,000
T036	TGST/TGT	(BPS-16)	2	3		625,000
T061	TUGT	(BPS-16)	2	2		1,035,000
E011	Elementary School Teacher	(BPS-14)	8	8		2,389,000
U019	Upper Division Clerk	(BPS-14)	1	1		349,000
L012	Laboratory Assistant	(BPS-09)	1	1		188,000
N006	Naib Qasid	(BPS-02)	4	4		715,000
G019	Grade-I	(BPS-01)	5	6		693,000
A01153	Special pay			468,000	468,000	576,000
A012	TOTAL ALLOWANCES			<u>3,013,000</u>	<u>3,616,000</u>	<u>4,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,843,000</u>	<u>3,421,000</u>	<u>3,548,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1099	Boys High School Skardu				
A01202	House rent Allowance		385,000	512,000	522,000
A01203	Conveyance allowance		694,000	680,000	702,000
A0120D	Integrated Allowance		24,000	21,000	17,000
A0120X	Ad - hoc Allowance - 2010		41,000		
A01211	Hill allowance		22,000	22,000	20,000
A01217	Medical allowance		443,000	464,000	411,000
A0122M	Ad-hoc Relief Allowance-2016		556,000	561,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		677,000	698,000	702,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			462,000	666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		170,000	195,000	593,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		120,000	145,000	543,000
A03	TOTAL OPERATING EXPENSES		1,029,000	1,277,800	1,331,000
A032	TOTAL COMMUNICATIONS		22,000	1,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		376,000	709,000	694,000
A03301	Gas				335,000
003	Heating Charges for Classrooms				335,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity				18,000
A03304	Hot and cold weather charges		356,000	691,000	339,000
001	Hot and Cold Weather Charges				691,000
003	Gilgit-Baltistan Weather Charges		356,000		339,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,000	101,000
A03805	Travelling allowance		100,000	90,000	100,000
001	Travelling Allowance			90,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1099 Boys High School Skardu				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>		<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000		1,000
A039 TOTAL GENERAL		<u>530,000</u>	<u>477,000</u>	<u>514,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		<u>410,000</u>	<u>369,000</u>	<u>394,000</u>
001 Others		80,000	369,000	80,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		330,000		314,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103 Cash awards		<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001 Cash Awards		55,000	29,500	55,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>63,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Boys High School Stak Skardu			11,951,000	12,856,400	14,492,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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.			12,230,000	30,268,000
A011	TOTAL PAY	34		8,852,000	16,064,000
A011-1	TOTAL PAY OF OFFICERS	5		3,656,000	3,315,000
A01101	Total Basic Pay	5		3,273,000	3,275,000
S013	Secondary School Teacher (BPS-17)	4			2,913,000
H020	Headmaster (BPS-16)	1			362,000
A01103	Special pay			383,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	29		5,196,000	12,749,000
A01151	Total Pay of Other Staff	29		4,660,000	7,709,000
D151	DM (BPS-16)	1			329,000
O010	OT (BPS-16)	1			444,000
T042	TGT/TGST/HM (BPS-16)	1			559,000
T061	TUGT (BPS-16)	5			1,825,000
E011	Elementary School Teacher (BPS-14)	13			3,069,000
U019	Upper Division Clerk (BPS-14)	1			437,000
L012	Laboratory Assistant (BPS-09)	1			148,000
N006	Naib Qasid (BPS-02)	3			414,000
G019	Grade-I (BPS-01)	3			484,000
A01153	Special pay			536,000	5,040,000
A012	TOTAL ALLOWANCES			3,378,000	14,204,000
A012-1	TOTAL REGULAR ALLOWANCES			3,133,000	13,854,000
A01202	House rent Allowance			406,000	9,121,000
A01203	Conveyance allowance			736,000	1,270,000
A0120D	Integrated Allowance			16,000	23,000
A0120X	Ad - hoc Allowance - 2010			20,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1105 Girls Model School Kushmarah Skardu				
A01211 Hill allowance		23,000	23,000	
A01217 Medical allowance		514,000	598,000	
A0122M Ad-hoc Relief Allowance-2016		637,000	769,000	
A0122Y Ad-hoc Relief Allowance 2017		781,000	1,025,000	
A0123G Ad-hoc Relief Allowance-2018			1,025,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		245,000	350,000	
A01274 Medical charges		10,000	50,000	
A01289 Teaching Allowance		235,000	300,000	
A03 TOTAL OPERATING EXPENSES			2,113,000	
A032 TOTAL COMMUNICATIONS				55,000
A03201 Postage and telegraph			5,000	
A03202 Telephone and trunk call			50,000	
001 Telephone and Trunk Calls			50,000	
A033 TOTAL UTILITIES				975,000
A03303 Electricity				25,000
001 Electricity			25,000	
A03304 Hot and cold weather charges				950,000
003 Gilgit-Baltistan Weather Charges			950,000	
A038 TOTAL TRAVEL & TRANSPORTATION				210,000
A03805 Travelling allowance				210,000
001 Travelling Allowance			210,000	
A039 TOTAL GENERAL				873,000
A03901 Stationery				150,000
001 Stationery			150,000	
A03902 Printing and publication				30,000
A03905 Newspapers periodicals and books				20,000
001 Newspapers, Periodicals and Books			20,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03970 Others					<u>673,000</u>
001 Others					150,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					523,000
A06 TOTAL TRANSFERS					<u>35,000</u>
A061 TOTAL SCHOLARSHIP					<u>35,000</u>
A06103 Cash awards					<u>35,000</u>
001 Cash Awards					35,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>35,000</u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
A132 TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201 Furniture and Fixtures					<u>45,000</u>
001 Furniture and Fixture					45,000
Girls Model School Kushmarah Skardu				12,230,000	32,496,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,170,000</u>	<u>21,168,000</u>	<u>25,694,000</u>
A011	TOTAL PAY	65	65	<u>13,630,000</u>	<u>14,190,000</u>	<u>18,437,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,517,000</u>	<u>5,402,000</u>	<u>3,361,000</u>
A01101	Total Basic Pay	7	7	<u>4,938,000</u>	<u>4,864,000</u>	<u>3,152,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1		711,000
S013	Secondary School Teacher	(BPS-17)	5	5		2,210,000
H020	Headmaster	(BPS-16)	1	1		231,000
A01103	Special pay			579,000	538,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>8,113,000</u>	<u>8,788,000</u>	<u>15,076,000</u>
A01151	Total Pay of Other Staff	58	58	<u>7,246,000</u>	<u>7,821,000</u>	<u>13,924,000</u>
D151	DM	(BPS-16)	2	2		461,000
O010	OT	(BPS-16)	3	3		691,000
S106	SPTI	(BPS-16)	1	1		231,000
T036	TGST/TGT	(BPS-16)	8	8		1,842,000
T061	TUGT	(BPS-16)	7	7		1,940,000
E011	Elementary School Teacher	(BPS-14)	20	20		6,318,000
U019	Upper Division Clerk	(BPS-14)	1	1		197,000
L012	Laboratory Assistant	(BPS-09)	1	1		148,000
N006	Naib Qasid	(BPS-02)	6	6		972,000
G019	Grade-I	(BPS-01)	9	9		1,124,000
A01153	Special pay			867,000	967,000	1,152,000
A012	TOTAL ALLOWANCES			<u>5,540,000</u>	<u>6,978,000</u>	<u>7,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,202,000</u>	<u>6,624,000</u>	<u>6,898,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1124	Boys High School Harpoh Skardu				
A01202	House rent Allowance	748,000	1,029,000	1,088,000	
A01203	Conveyance allowance	1,251,000	1,325,000	1,561,000	
A0120D	Integrated Allowance	44,000	39,000	33,000	
A0120X	Ad - hoc Allowance - 2010	83,000			
A01211	Hill allowance	40,000	40,000	36,000	
A01217	Medical allowance	850,000	935,000	799,000	
A0121A	Ad - hoc Allowance - 2011	2,000	2,000		
A0122M	Ad-hoc Relief Allowance-2016	993,000	1,047,000	940,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,190,000	1,311,000	1,218,000	
A01238	Charge allowance	1,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018		894,000	1,218,000	
A01253	Science Teaching Allowance		1,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	338,000	354,000	359,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	288,000	304,000	309,000	
A03	TOTAL OPERATING EXPENSES	1,587,000	2,160,800	2,210,000	
A032	TOTAL COMMUNICATIONS	22,000	1,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000		20,000	
A033	TOTAL UTILITIES	704,000	1,385,000	1,353,000	
A03301	Gas			683,000	
003	Heating Charges for Classrooms			683,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	684,000	1,367,000	650,000	
001	Hot and Cold Weather Charges		1,367,000		
003	Gilgit-Baltistan Weather Charges	684,000		650,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	90,000	101,000	
A03805	Travelling allowance	100,000	90,000	100,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
001	Travelling Allowance		90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000		1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000		1,000	
A039	TOTAL GENERAL	760,000	684,000	734,000	
A03901	Stationery	110,000	99,000	110,000	
001	Stationery		99,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	5,000	4,500	5,000	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	630,000	567,000	604,000	
001	Others	100,000	567,000	100,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	530,000		504,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	100		
A041	TOTAL PENSION	1,000	100		
A04106	Reimbursement of medical charges to pensioners	1,000	100		
A06	TOTAL TRANSFERS	55,000	31,500	55,000	
A061	TOTAL SCHOLARSHIP	55,000	31,500	55,000	
A06103	Cash awards	55,000	31,500	55,000	
001	Cash Awards	55,000	31,500	55,000	
A09	TOTAL PHYSICAL ASSETS	1,000			
A097	TOTAL PURCHASE FURNITURE & FIXTURE	1,000			
A09701	Purchase of Furniture and Fixture	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE	70,000	63,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1124 Boys High School Harpoh Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture			31,500		
Boys High School Harpoh Skardu		20,884,000	23,423,400	28,029,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>36,213,000</u>	<u>39,285,000</u>	<u>40,962,000</u>
A011	TOTAL PAY	<u>75</u>	<u>75</u>	<u>26,415,000</u>	<u>26,874,000</u>	<u>27,818,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>7,566,000</u>	<u>4,773,000</u>	<u>4,135,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>6,771,000</u>	<u>4,296,000</u>	<u>3,690,000</u>
H020	Headmaster (BPS-18)	1	1			775,000
A122	Assistant Headmaster (BPS-17)	1	1			368,000
S013	Secondary School Teacher (BPS-17)	4	4			2,547,000
A01103	Special pay			795,000	477,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>18,849,000</u>	<u>22,101,000</u>	<u>23,683,000</u>
A01151	Total Pay of Other Staff	<u>69</u>	<u>69</u>	<u>16,856,000</u>	<u>19,815,000</u>	<u>21,462,000</u>
D151	DM (BPS-16)	2	2			625,000
O010	OT (BPS-16)	2	2			954,000
P027	PET (BPS-16)	1	1			494,000
T037	TGST/TGT/HM (BPS-16)	11	11			4,634,000
T061	TUGT (BPS-16)	2	2			920,000
E011	Elementary School Teacher (BPS-14)	37	37			11,522,000
U019	Upper Division Clerk (BPS-14)	1	1			223,000
L012	Laboratory Assistant (BPS-09)	2	2			342,000
G019	Grade-I (BPS-02)	1	1			164,000
N006	Naib Qasid (BPS-02)	7	7			1,128,000
G019	Grade-I (BPS-01)	3	3			456,000
A01153	Special pay			1,993,000	2,286,000	2,221,000
A012	TOTAL ALLOWANCES			<u>9,798,000</u>	<u>12,411,000</u>	<u>13,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,165,000</u>	<u>11,758,000</u>	<u>12,500,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1125	Boys High School Sermik Skardu				
A01202	House rent Allowance		1,282,000	1,777,000	1,866,000
A01203	Conveyance allowance		2,125,000	2,347,000	2,677,000
A0120D	Integrated Allowance		31,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010		70,000		
A01211	Hill allowance		60,000	55,000	52,000
A01217	Medical allowance		1,351,000	1,385,000	1,274,000
A0122M	Ad-hoc Relief Allowance-2016		1,915,000	1,993,000	1,845,000
A0122Y	Ad-hoc Relief Allowance 2017		2,331,000	2,497,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018			1,675,000	2,378,000
A01253	Science Teaching Allowance				3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		633,000	653,000	644,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		583,000	603,000	594,000
A03	TOTAL OPERATING EXPENSES		2,120,000	2,986,200	2,997,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,192,000	2,151,000	2,095,000
A03301	Gas				961,000
003	Heating Charges for Classrooms				961,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,172,000	2,133,000	1,114,000
001	Hot and Cold Weather Charges			2,133,000	
003	Gilgit-Baltistan Weather Charges		1,172,000		1,114,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		100,000	90,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
001	Travelling Allowance		90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	900	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	805,000	724,500	779,000	
A03901	Stationery	135,000	121,500	135,000	
001	Stationery		121,500		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	5,000	4,500	5,000	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	650,000	585,000	624,000	
001	Others	120,000	585,000	120,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	530,000		504,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,000		
A041	TOTAL PENSION	1,000	1,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A06	TOTAL TRANSFERS	55,000	31,500	55,000	
A061	TOTAL SCHOLARSHIP	55,000	31,500	55,000	
A06103	Cash awards	55,000	31,500	55,000	
001	Cash Awards	55,000	31,500	55,000	
A09	TOTAL PHYSICAL ASSETS	1,000	900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	1,000	900		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	75,000	67,500	75,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Boys High School Sermik Skardu			38,465,000	42,372,100	44,089,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>53,725,000</u>	<u>56,660,000</u>	<u>56,926,000</u>
A011	TOTAL PAY	<u>121</u>	<u>121</u>	<u>38,301,000</u>	<u>38,844,000</u>	<u>37,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>18,267,000</u>	<u>18,984,000</u>	<u>5,848,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>16,345,000</u>	<u>17,024,000</u>	<u>5,273,000</u>
S013	Secondary School Teacher (BPS-17)	6	6			3,761,000
T040	TGT/HM (BPS-17)	1	1			345,000
H020	Headmaster (BPS-16)	3	3			1,167,000
A01103	Special pay			1,922,000	1,960,000	575,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>111</u>	<u>111</u>	<u>20,034,000</u>	<u>19,860,000</u>	<u>31,991,000</u>
A01151	Total Pay of Other Staff	<u>111</u>	<u>111</u>	<u>17,588,000</u>	<u>17,588,000</u>	<u>28,976,000</u>
D151	DM (BPS-16)	6	6			2,042,000
O010	OT (BPS-16)	4	4			1,545,000
S107	SPTI/PET (BPS-16)	3	3			1,019,000
T042	TGT/TGST/HM (BPS-16)	16	16			6,671,000
T061	TUGT (BPS-16)	4	4			1,479,000
E011	Elementary School Teacher (BPS-14)	49	49			11,948,000
U019	Upper Division Clerk (BPS-14)	1	1			311,000
L093	Lower Division Clerk (BPS-11)	2	2			412,000
L012	Laboratory Assistant (BPS-09)	2	2			334,000
G021	Grade-II (BPS-02)	10	10			1,305,000
N006	Naib Qasid (BPS-02)	3	3			535,000
G019	Grade-I (BPS-01)	11	11			1,375,000
A01152	Personal pay			3,000	5,000	
A01153	Special pay			2,443,000	2,267,000	3,015,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1126	Girls High School Sukamaidan Skardu				
A012	TOTAL ALLOWANCES		15,424,000	17,816,000	19,087,000
A012-1	TOTAL REGULAR ALLOWANCES		14,375,000	16,812,000	18,077,000
A01202	House rent Allowance		1,940,000	2,643,000	2,817,000
A01203	Conveyance allowance		3,572,000	3,572,000	4,198,000
A0120D	Integrated Allowance		56,000	40,000	36,000
A0120X	Ad - hoc Allowance - 2010		480,000	7,000	
A01211	Hill allowance		92,000	86,000	81,000
A01217	Medical allowance		2,166,000	2,176,000	2,033,000
A01224	Entertainment allowance		18,000		
A0122M	Ad-hoc Relief Allowance-2016		2,720,000	2,700,000	2,492,000
A0122Y	Ad-hoc Relief Allowance 2017		3,331,000	3,377,000	3,216,000
A0123G	Ad-hoc Relief Allowance-2018			2,211,000	3,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,049,000	1,004,000	1,010,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		999,000	954,000	960,000
A03	TOTAL OPERATING EXPENSES		2,765,000	3,399,800	3,376,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,842,000	2,570,000	2,481,000
A03301	Gas				730,000
003	Heating Charges for Classrooms				730,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,822,000	2,552,000	1,731,000
001	Hot and Cold Weather Charges			2,552,000	
003	Gilgit-Baltistan Weather Charges		1,822,000		1,731,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>		<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000		1,000
A039	TOTAL GENERAL		<u>800,000</u>	<u>720,000</u>	<u>772,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>680,000</u>	<u>612,000</u>	<u>652,000</u>
001	Others		110,000	612,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		570,000		542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,371,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>1,371,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,370,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,370,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	36,000	40,000
Girls High School Sukamaidan Skardu		56,623,000	61,529,800	60,432,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>77,621,000</u>	<u>94,168,000</u>	<u>79,505,000</u>
A011	TOTAL PAY	<u>199</u>	<u>199</u>	<u>55,492,000</u>	<u>63,714,000</u>	<u>50,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>24,555,000</u>	<u>26,595,000</u>	<u>6,830,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>21,904,000</u>	<u>23,805,000</u>	<u>5,524,000</u>
H020	Headmaster (BPS-18)	3	3			1,457,000
S013	Secondary School Teacher (BPS-17)	13	13			1,186,000
T040	TGT/HM (BPS-17)	1	1			1,153,000
H020	Headmaster (BPS-16)	2	2			1,728,000
A01102	Personal pay			63,000	9,000	
A01103	Special pay			2,588,000	2,781,000	1,306,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>180</u>	<u>180</u>	<u>30,937,000</u>	<u>37,119,000</u>	<u>43,909,000</u>
A01151	Total Pay of Other Staff	<u>180</u>	<u>180</u>	<u>27,654,000</u>	<u>33,392,000</u>	<u>39,686,000</u>
D151	DM (BPS-16)	6	6			2,311,000
O010	OT (BPS-16)	6	6			1,858,000
S107	SPTI/PET (BPS-16)	2	2			888,000
T042	TGT/TGST/HM (BPS-16)	15	15			2,902,000
T061	TUGT (BPS-16)	6	6			2,203,000
E011	Elementary School Teacher (BPS-14)	96	96			22,934,000
U019	Upper Division Clerk (BPS-14)	3	3			642,000
L012	Laboratory Assistant (BPS-09)	5	5			738,000
G021	Grade-II (BPS-02)	8	8			1,133,000
N006	Naib Qasid (BPS-02)	15	15			2,074,000
G019	Grade-I (BPS-01)	16	16			1,873,000
M056	Mosque School Teacher (Fixed)	1	1			65,000
P014	Paish Imam (Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1127	Boys High School Hussainabad Skardu				
A01153	Special pay		3,283,000	3,727,000	4,223,000
A012	TOTAL ALLOWANCES		22,129,000	30,454,000	28,766,000
A012-1	TOTAL REGULAR ALLOWANCES		20,777,000	28,978,000	27,204,000
A01202	House rent Allowance		2,997,000	4,909,000	4,369,000
A01203	Conveyance allowance		4,925,000	5,347,000	5,849,000
A0120D	Integrated Allowance		89,000	80,000	69,000
A0120X	Ad - hoc Allowance - 2010		96,000	4,000	
A01211	Hill allowance		149,000	144,000	135,000
A01217	Medical allowance		3,336,000	3,493,000	3,166,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000	
A0121Z	Adhoc Relief Allowance-2014		4,000	1,000	
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		4,275,000	4,336,000	3,780,000
A0122Y	Ad-hoc Relief Allowance 2017		4,895,000	5,254,000	4,920,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			5,397,000	4,905,000
A01253	Science Teaching Allowance			2,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,352,000	1,476,000	1,562,000
A01273	Honoraria			65,000	
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		1,302,000	1,361,000	1,512,000
A03	TOTAL OPERATING EXPENSES		4,111,000	5,040,700	4,981,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		2,748,000	3,814,000	3,662,000
A03301	Gas				1,050,000
003	Heating Charges for Classrooms				1,050,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A03303 Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity			18,000	
A03304 Hot and cold weather charges		<u>2,728,000</u>	<u>3,796,000</u>	<u>2,592,000</u>
001 Hot and Cold Weather Charges			3,796,000	
003 Gilgit-Baltistan Weather Charges		2,728,000		2,592,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039 TOTAL GENERAL		<u>1,240,000</u>	<u>1,116,000</u>	<u>1,196,000</u>
A03901 Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery			153,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		<u>1,050,000</u>	<u>945,000</u>	<u>1,006,000</u>
001 Others		170,000	945,000	170,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		880,000		836,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,141,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>1,141,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,140,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,140,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201 Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001 Furniture and Fixture				58,500	
Boys High School Hussainabad Skardu			81,889,000	101,972,100	84,641,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			45,024,000	49,201,000	49,953,000
A011	TOTAL PAY	95	95	32,444,000	33,744,000	32,390,000
A011-1	TOTAL PAY OF OFFICERS	9	9	13,351,000	13,778,000	7,040,000
A01101	Total Basic Pay	9	9	11,925,000	12,327,000	6,378,000
H020	Headmaster (BPS-18)	1	1			989,000
S013	Secondary School Teacher (BPS-17)	6	6			4,178,000
T040	TGT/HM (BPS-17)	1	1			866,000
H020	Headmaster (BPS-16)	1	1			345,000
A01103	Special pay			1,426,000	1,451,000	662,000
A011-2	TOTAL PAY OF OTHER STAFF	86	86	19,093,000	19,966,000	25,350,000
A01151	Total Pay of Other Staff	86	86	17,120,000	17,951,000	22,511,000
T042	TGT/TGST/HM (BPS-16)	5	5			2,022,000
T061	TUGT (BPS-16)	6	6			2,745,000
E011	Elementary School Teacher (BPS-14)	52	52			14,353,000
U019	Upper Division Clerk (BPS-14)	1	1			374,000
L093	Lower Division Clerk (BPS-11)	1	1			180,000
L012	Laboratory Assistant (BPS-09)	2	2			288,000
G021	Grade-II (BPS-02)	9	9			1,156,000
N006	Naib Qasid (BPS-02)	5	5			722,000
G019	Grade-I (BPS-01)	5	5			671,000
A01153	Special pay			1,973,000	2,015,000	2,839,000
A012	TOTAL ALLOWANCES			12,580,000	15,457,000	17,563,000
A012-1	TOTAL REGULAR ALLOWANCES			11,829,000	14,624,000	16,778,000
A01202	House rent Allowance			1,687,000	2,267,000	2,742,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1128	Girls Model High School Skardu				
A01203	Conveyance allowance	2,746,000	2,774,000	4,189,000	
A0120D	Integrated Allowance	60,000	51,000	46,000	
A0120X	Ad - hoc Allowance - 2010	129,000	78,000		
A01211	Hill allowance	82,000	83,000	78,000	
A01217	Medical allowance	1,873,000	1,900,000	1,727,000	
A0122M	Ad-hoc Relief Allowance-2016	2,362,000	2,442,000	2,340,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,890,000	3,032,000	2,828,000	
A0123G	Ad-hoc Relief Allowance-2018		1,997,000	2,828,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	751,000	833,000	785,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	701,000	783,000	735,000	
A03	TOTAL OPERATING EXPENSES	2,383,000	2,799,700	2,783,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	1,570,000	2,068,000	1,993,000	
A03301	Gas			500,000	
003	Heating Charges for Classrooms			500,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		
A03304	Hot and cold weather charges	1,550,000	2,050,000	1,473,000	
001	Hot and Cold Weather Charges		2,050,000		
003	Gilgit-Baltistan Weather Charges	1,550,000		1,473,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	90,900	101,000	
A03805	Travelling allowance	100,000	90,000	100,000	
001	Travelling Allowance		90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	900	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	<u>690,000</u>	<u>621,000</u>	<u>667,000</u>	
A03901	Stationery	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001	Stationery		90,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	<u>570,000</u>	<u>513,000</u>	<u>547,000</u>	
001	Others	110,000	513,000	110,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	460,000		437,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,775,000</u>		
A041	TOTAL PENSION	<u>1,000</u>	<u>1,775,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R		<u>1,774,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,774,000		
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIP	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>31,500</u>	<u>55,000</u>	
001	Cash Awards	55,000	31,500	55,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>900</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>67,500</u>	<u>75,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Girls Model High School Skardu			47,539,000	53,875,600	52,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			98,214,000	102,337,000	100,919,000
A011	TOTAL PAY	234	236	69,824,000	69,381,000	68,200,000
A011-1	TOTAL PAY OF OFFICERS	18	18	25,608,000	24,586,000	13,555,000
A01101	Total Basic Pay	18	18	22,911,000	22,102,000	12,179,000
H020	Headmaster (BPS-18)	2	2			1,814,000
S013	Secondary School Teacher (BPS-17)	13	13			9,185,000
T040	TGT/HM (BPS-17)	2	2			835,000
H020	Headmaster (BPS-16)	1	1			345,000
A01102	Personal pay				2,000	
A01103	Special pay			2,697,000	2,482,000	1,376,000
A011-2	TOTAL PAY OF OTHER STAFF	216	218	44,216,000	44,795,000	54,645,000
A01151	Total Pay of Other Staff	216	218	39,501,000	40,082,000	49,820,000
O010	OT (BPS-16)		1			90,000
S107	SPTI/PET (BPS-16)	1	1			460,000
T042	TGT/TGST/HM (BPS-16)	2	2			904,000
T061	TUGT (BPS-16)	16	16			6,278,000
E011	Elementary School Teacher (BPS-14)	114	114			29,929,000
U019	Upper Division Clerk (BPS-14)	1	1			235,000
L093	Lower Division Clerk (BPS-11)	5	5			954,000
L012	Laboratory Assistant (BPS-09)	3	3			545,000
G021	Grade-II (BPS-02)	10	10			1,435,000
N006	Naib Qasid (BPS-02)	16	16			2,401,000
G019	Grade-I (BPS-01)	46	47			6,459,000
M056	Mosque School Teacher (Fixed)	1	1			65,000
P014	Paish Imam (Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1129	Boys High School Gambad Skardu				
A01152	Personal pay	2,000			
A01153	Special pay	4,713,000	4,713,000	4,825,000	
A012	TOTAL ALLOWANCES	28,390,000	32,956,000	32,719,000	
A012-1	TOTAL REGULAR ALLOWANCES	26,855,000	31,198,000	31,117,000	
A01202	House rent Allowance	4,064,000	5,135,000	5,109,000	
A01203	Conveyance allowance	6,450,000	6,422,000	6,423,000	
A0120D	Integrated Allowance	205,000	155,000	137,000	
A0120X	Ad - hoc Allowance - 2010	186,000			
A01211	Hill allowance	204,000	198,000	175,000	
A01216	Qualification allowance	60,000	60,000	54,000	
A01217	Medical allowance	4,522,000	4,368,000	3,884,000	
A01224	Entertainment allowance	54,000	6,000	6,000	
A01226	Computer allowance	5,000			
A0122M	Ad-hoc Relief Allowance-2016	4,991,000	4,809,000	4,263,000	
A0122Y	Ad-hoc Relief Allowance 2017	6,105,000	6,140,000	5,546,000	
A01238	Charge allowance	9,000	4,000		
A0123G	Ad-hoc Relief Allowance-2018		3,900,000	5,517,000	
A01253	Science Teaching Allowance		1,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,535,000	1,758,000	1,602,000	
A01274	Medical charges	50,000	233,000	50,000	
A01289	Teaching Allowance	1,485,000	1,525,000	1,552,000	
A03	TOTAL OPERATING EXPENSES	5,385,000	7,978,700	7,606,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	3,612,000	6,212,000	5,893,000	
A03301	Gas			2,640,000	
003	Heating Charges for Classrooms			2,640,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1129	Boys High School Gambad Skardu				
A03303	Electricity	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Electricity		18,000		
A03304	Hot and cold weather charges	<u>3,592,000</u>	<u>6,194,000</u>	<u>3,233,000</u>	
001	Hot and Cold Weather Charges		6,194,000		
003	Gilgit-Baltistan Weather Charges	3,592,000		3,233,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>101,000</u>	<u>261,900</u>	<u>101,000</u>	
A03805	Travelling allowance	<u>100,000</u>	<u>261,000</u>	<u>100,000</u>	
001	Travelling Allowance		261,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A039	TOTAL GENERAL	<u>1,650,000</u>	<u>1,485,000</u>	<u>1,590,000</u>	
A03901	Stationery	<u>220,000</u>	<u>198,000</u>	<u>220,000</u>	
001	Stationery		198,000		
A03902	Printing and publication	15,000	13,500	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03970	Others	<u>1,410,000</u>	<u>1,269,000</u>	<u>1,350,000</u>	
001	Others	210,000	1,269,000	210,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	1,200,000		1,140,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>1,500,000</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>1,500,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>1,499,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,499,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Skardu					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS		<u>55,000</u>		<u>31,500</u>	
A061 TOTAL SCHOLARSHIP		<u>55,000</u>		<u>31,500</u>	
A06103 Cash awards		<u>55,000</u>		<u>31,500</u>	
001 Cash Awards		55,000		31,500	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>		<u>108,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>31,500</u>	
A13101 Machinery and Equipment		<u>35,000</u>		<u>31,500</u>	
001 Machinery and Equipment		35,000		31,500	
A132 TOTAL FURNITURE AND FIXTURE		<u>85,000</u>		<u>76,500</u>	
A13201 Furniture and Fixtures		<u>85,000</u>		<u>76,500</u>	
001 Furniture and Fixture				76,500	
Boys High School Skardu		103,778,000		111,957,100	
					108,700,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			74,119,000	86,182,000	74,025,000
A011	TOTAL PAY	167	138	53,325,000	58,048,000	46,766,000
A011-1	TOTAL PAY OF OFFICERS	18	14	22,339,000	22,962,000	9,861,000
A01101	Total Basic Pay	18	14	20,003,000	20,777,000	8,569,000
H020	Headmaster (BPS-18)	2	2			1,424,000
S013	Secondary School Teacher (BPS-17)	10	6			4,731,000
T040	TGT/HM (BPS-17)	2	3			983,000
H020	Headmaster (BPS-16)	4	3			1,431,000
A01102	Personal pay				10,000	32,000
A01103	Special pay			2,336,000	2,175,000	1,260,000
A011-2	TOTAL PAY OF OTHER STAFF	149	124	30,986,000	35,086,000	36,905,000
A01151	Total Pay of Other Staff	149	124	27,788,000	31,609,000	32,974,000
D151	DM (BPS-16)	3	2			789,000
O010	OT (BPS-16)	3	3			723,000
S107	SPTI/PET (BPS-16)	2	2			838,000
T042	TGT/TGST/HM (BPS-16)	14	14			4,893,000
T061	TUGT (BPS-16)	6	1			2,160,000
E011	Elementary School Teacher (BPS-14)	86	73			19,633,000
U019	Upper Division Clerk (BPS-14)	2	2			298,000
L012	Laboratory Assistant (BPS-09)	3	2			296,000
G021	Grade-II (BPS-02)	10	10			1,480,000
N006	Naib Qasid (BPS-02)	9	6			862,000
G019	Grade-I (BPS-01)	11	9			1,002,000
A01153	Special pay			3,198,000	3,477,000	3,931,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1130	Boys High School Kushmarah Skardu				
A012	TOTAL ALLOWANCES	<u>20,794,000</u>	<u>28,134,000</u>	<u>27,259,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,345,000</u>	<u>26,921,000</u>	<u>25,655,000</u>	
A01202	House rent Allowance	2,749,000	4,604,000	4,095,000	
A01203	Conveyance allowance	4,639,000	5,152,000	5,458,000	
A0120D	Integrated Allowance	91,000	75,000	72,000	
A0120X	Ad - hoc Allowance - 2010	100,000	40,000		
A01211	Hill allowance	137,000	114,000	123,000	
A01217	Medical allowance	3,079,000	3,196,000	2,869,000	
A0121A	Ad - hoc Allowance - 2011		9,000		
A0121M	Adhoc Relief Allowance - 2012		12,000		
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment allowance		5,000	11,000	
A01226	Computer allowance		9,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		3,000		
A0122M	Ad-hoc Relief Allowance-2016	3,833,000	4,070,000	3,602,000	
A0122T	Frontier Constabulary Special Allowance		4,000		
A0122Y	Ad-hoc Relief Allowance 2017	4,716,000	5,164,000	4,704,000	
A0123G	Ad-hoc Relief Allowance-2018		4,461,000	4,704,000	
A01253	Science Teaching Allowance	1,000	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,449,000</u>	<u>1,213,000</u>	<u>1,604,000</u>	
A01274	Medical charges	50,000	40,000	50,000	
A01289	Teaching Allowance	1,399,000	1,173,000	1,554,000	
A03	TOTAL OPERATING EXPENSES	<u>4,319,000</u>	<u>5,864,800</u>	<u>5,829,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	<u>2,626,000</u>	<u>4,342,000</u>	<u>4,196,000</u>	
A03301	Gas			<u>1,700,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
003 Heating Charges for Classrooms				1,700,000
A03303 Electricity		20,000	18,000	20,000
001 Electricity			18,000	
A03304 Hot and cold weather charges		2,606,000	4,324,000	2,476,000
001 Hot and Cold Weather Charges			4,324,000	
003 Gilgit-Baltistan Weather Charges		2,606,000		2,476,000
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,000	101,000
A03805 Travelling allowance		100,000	90,000	100,000
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000		1,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000		1,000
A039 TOTAL GENERAL		1,570,000	1,413,000	1,510,000
A03901 Stationery		170,000	153,000	170,000
001 Stationery			153,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		1,380,000	1,242,000	1,320,000
001 Others		180,000	1,242,000	180,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,200,000		1,140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	1,100	
A041 TOTAL PENSION		2,000	1,100	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		1,000	1,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	100	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A052 TOTAL GRANTS-DOMESTIC			1,000	100	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06 TOTAL TRANSFERS			55,000	31,500	55,000
A061 TOTAL SCHOLARSHIP			55,000	31,500	55,000
A06103 Cash awards			55,000	31,500	55,000
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			95,000	85,500	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	54,000	60,000
A13201 Furniture and Fixtures			60,000	54,000	60,000
001 Furniture and Fixture			60,000	54,000	60,000
Boys High School Kushmarah Skardu			78,592,000	92,165,000	80,004,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			79,355,000	79,422,000	83,016,000
A011	TOTAL PAY	179	192	56,933,000	53,397,000	58,862,000
A011-1	TOTAL PAY OF OFFICERS	23	27	28,527,000	24,991,000	16,641,000
A01101	Total Basic Pay	23	27	25,325,000	22,332,000	15,633,000
H020	Headmaster (BPS-18)	3	3			2,565,000
S013	Secondary School Teacher (BPS-17)	16	16			10,170,000
T040	TGT/HM (BPS-17)	2	3			1,728,000
H020	Headmaster (BPS-16)	2	5			1,170,000
A01102	Personal pay			165,000	93,000	
A01103	Special pay			3,037,000	2,566,000	1,008,000
A011-2	TOTAL PAY OF OTHER STAFF	156	165	28,406,000	28,406,000	42,221,000
A01151	Total Pay of Other Staff	156	165	25,300,000	25,300,000	38,500,000
D151	DM (BPS-16)	1	1			231,000
O010	OT (BPS-16)	2	2			461,000
S107	SPTI/PET (BPS-16)	2	2			461,000
T042	TGT/TGST/HM (BPS-16)	10	14			7,064,000
T061	TUGT (BPS-16)	6	6			1,972,000
E011	Elementary School Teacher (BPS-14)	91	92			21,699,000
L093	Lower Division Clerk (BPS-11)	1	1			213,000
L012	Laboratory Assistant (BPS-09)	2	2			296,000
G021	Grade-II (BPS-02)	10	10			1,309,000
N006	Naib Qasid (BPS-02)	20	20			3,114,000
G019	Grade-I (BPS-01)	9	13			1,550,000
M056	Mosque School Teacher (Fixed)	1	1			65,000
P014	Paish Imam (Fixed)	1	1			65,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1131	Boys High School Kachura Skardu				
A01152	Personal pay	25,000	25,000	49,000	
A01153	Special pay	3,081,000	3,081,000	3,672,000	
A012	TOTAL ALLOWANCES	22,422,000	26,025,000	24,154,000	
A012-1	TOTAL REGULAR ALLOWANCES	20,882,000	24,485,000	23,012,000	
A01202	House rent Allowance	3,134,000	3,865,000	3,710,000	
A01203	Conveyance allowance	4,750,000	4,750,000	4,834,000	
A0120D	Integrated Allowance	116,000	95,000	85,000	
A0120X	Ad - hoc Allowance - 2010	179,000	6,000		
A01211	Hill allowance	146,000	135,000	123,000	
A01217	Medical allowance	3,404,000	3,404,000	2,724,000	
A01224	Entertainment allowance	10,000	2,000		
A0122M	Ad-hoc Relief Allowance-2016	4,162,000	4,162,000	3,185,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,978,000	4,978,000	4,179,000	
A01238	Charge allowance	1,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018		3,085,000	4,169,000	
A01253	Science Teaching Allowance	2,000	2,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,540,000	1,540,000	1,142,000	
A01274	Medical charges	50,000	50,000	50,000	
A01289	Teaching Allowance	1,490,000	1,490,000	1,092,000	
A03	TOTAL OPERATING EXPENSES	4,269,000	6,363,700	6,476,000	
A032	TOTAL COMMUNICATIONS	22,000	19,800	22,000	
A03201	Postage and telegraph	2,000	1,800	2,000	
A03202	Telephone and trunk call	20,000	18,000	20,000	
001	Telephone and Trunk Calls		18,000		
A033	TOTAL UTILITIES	2,696,000	4,948,000	4,953,000	
A03301	Gas			2,390,000	
003	Heating Charges for Classrooms			2,390,000	
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A03304 Hot and cold weather charges		<u>2,676,000</u>	<u>4,930,000</u>	<u>2,543,000</u>
001 Hot and Cold Weather Charges			4,930,000	
003 Gilgit-Baltistan Weather Charges		2,676,000		2,543,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039 TOTAL GENERAL		<u>1,450,000</u>	<u>1,305,000</u>	<u>1,400,000</u>
A03901 Stationery		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Stationery			198,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970 Others		<u>1,210,000</u>	<u>1,089,000</u>	<u>1,160,000</u>
001 Others		210,000	1,089,000	210,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000,000		950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>3,493,000</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>3,493,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,492,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,492,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards		55,000	31,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		115,000	103,500	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	72,000	80,000
A13201	Furniture and Fixtures		80,000	72,000	80,000
001	Furniture and Fixture			72,000	
Boys High School Kachura Skardu			83,797,000	89,414,600	89,662,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>32,439,000</u>	<u>35,392,000</u>	<u>41,621,000</u>
A011	TOTAL PAY	<u>101</u>	<u>107</u>	<u>23,749,000</u>	<u>24,065,000</u>	<u>29,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>13</u>	<u>3,754,000</u>	<u>2,695,000</u>	<u>4,599,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>13</u>	<u>3,360,000</u>	<u>2,415,000</u>	<u>4,599,000</u>
H020	Headmaster (BPS-18)	1	1			464,000
S013	Secondary School Teacher (BPS-17)	8	8			3,306,000
T040	TGT/HM (BPS-17)	1	2			368,000
H020	Headmaster (BPS-16)	1	2			461,000
A01103	Special pay			394,000	280,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>90</u>	<u>94</u>	<u>19,995,000</u>	<u>21,370,000</u>	<u>25,379,000</u>
A01151	Total Pay of Other Staff	<u>90</u>	<u>94</u>	<u>17,885,000</u>	<u>19,154,000</u>	<u>23,115,000</u>
D151	DM (BPS-16)	2	2			461,000
O010	OT (BPS-16)	2	2			804,000
S107	SPTI/PET (BPS-16)	2	2			609,000
T042	TGT/TGST/HM (BPS-16)	5	7			2,453,000
T061	TUGT (BPS-16)	4	4			1,152,000
E011	Elementary School Teacher (BPS-14)	51	51			13,840,000
U019	Upper Division Clerk (BPS-14)	1	1			424,000
L012	Laboratory Assistant (BPS-09)	1	1			148,000
G021	Grade-II (BPS-02)	5	5			693,000
N006	Naib Qasid (BPS-02)	9	9			1,248,000
G019	Grade-I (BPS-01)	8	10			1,283,000
A01153	Special pay			2,110,000	2,216,000	2,264,000
A012	TOTAL ALLOWANCES			<u>8,690,000</u>	<u>11,327,000</u>	<u>11,643,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1132	Boys High School Bunyal Skardu				
A012-1	TOTAL REGULAR ALLOWANCES		8,083,000	10,602,000	11,050,000
A01202	House rent Allowance		1,234,000	1,651,000	1,711,000
A01203	Conveyance allowance		1,357,000	1,823,000	2,258,000
A0120D	Integrated Allowance		74,000	69,000	63,000
A0120X	Ad - hoc Allowance - 2010		18,000		
A01211	Hill allowance		86,000	86,000	78,000
A01217	Medical allowance		1,498,000	1,505,000	1,359,000
A0122M	Ad-hoc Relief Allowance-2016		1,714,000	1,728,000	1,547,000
A0122Y	Ad-hoc Relief Allowance 2017		2,102,000	2,174,000	2,017,000
A0123G	Ad-hoc Relief Allowance-2018			1,434,000	2,017,000
A01270	Other			<u>132,000</u>	
001	Others			132,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		607,000	725,000	593,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		557,000	675,000	543,000
A03	TOTAL OPERATING EXPENSES		2,657,000	3,155,700	3,198,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		1,214,000	1,857,000	1,800,000
A03301	Gas				<u>645,000</u>
003	Heating Charges for Classrooms				645,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>1,194,000</u>	<u>1,839,000</u>	<u>1,135,000</u>
001	Hot and Cold Weather Charges			1,839,000	
003	Gilgit-Baltistan Weather Charges		1,194,000		1,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance				90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	900	1,000
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>1,188,000</u>	<u>1,275,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970 Others			<u>1,100,000</u>	<u>990,000</u>	<u>1,055,000</u>
001 Others			200,000	990,000	200,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			900,000		855,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001 Cash Awards			55,000	31,500	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>	
A13201 Furniture and Fixtures		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>	
001 Furniture and Fixture			58,500		
Boys High School Bunyal Skardu		35,253,000	38,671,100	44,974,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>14,580,000</u>	<u>17,670,000</u>	<u>18,341,000</u>
A011	TOTAL PAY	44	44	<u>10,235,000</u>	<u>11,814,000</u>	<u>12,042,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,195,000</u>	<u>3,652,000</u>	<u>1,460,000</u>
A01101	Total Basic Pay	2	2	<u>2,861,000</u>	<u>3,278,000</u>	<u>1,281,000</u>
S013	Secondary School Teacher (BPS-17)	2	2			1,281,000
A01103	Special pay			334,000	374,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>7,040,000</u>	<u>8,162,000</u>	<u>10,582,000</u>
A01151	Total Pay of Other Staff	42	42	<u>6,299,000</u>	<u>7,321,000</u>	<u>9,598,000</u>
D151	DM (BPS-16)	1	1			411,000
O010	OT (BPS-16)	1	1			411,000
T036	TGST/TGT (BPS-16)	2	2			789,000
T061	TUGT (BPS-16)	1	1			411,000
E011	Elementary School Teacher (BPS-14)	20	20			5,272,000
N006	Naib Qasid (BPS-02)	5	5			798,000
G019	Grade-I (BPS-01)	12	12			1,506,000
A01153	Special pay			741,000	841,000	984,000
A012	TOTAL ALLOWANCES			<u>4,345,000</u>	<u>5,856,000</u>	<u>6,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,034,000</u>	<u>5,512,000</u>	<u>5,936,000</u>
A01202	House rent Allowance			585,000	888,000	947,000
A01203	Conveyance allowance			992,000	1,125,000	1,284,000
A01207	Washing Allowance			1,000	1,000	
A0120D	Integrated Allowance			41,000	40,000	36,000
A01211	Hill allowance			38,000	42,000	41,000
A01217	Medical allowance			678,000	764,000	730,000
A0122M	Ad-hoc Relief Allowance-2016			742,000	841,000	806,000
A0122Y	Ad-hoc Relief Allowance 2017			957,000	1,073,000	1,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A0123G Ad-hoc Relief Allowance-2018				738,000	1,046,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			311,000	344,000	363,000
A01274 Medical charges		50,000	50,000	50,000	50,000
A01277 Contingent paid staff		<u>1,000</u>			<u>1,000</u>
001 Contingent Paid Staff		1,000		1,000	
A01289 Teaching Allowance		260,000	294,000	312,000	
A03 TOTAL OPERATING EXPENSES			1,572,000	2,398,400	2,427,000
A032 TOTAL COMMUNICATIONS			31,000	27,900	31,000
A03201 Postage and telegraph		1,000	900	1,000	
A03202 Telephone and trunk call		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
001 Telephone and Trunk Calls			27,000		
A033 TOTAL UTILITIES			716,000	1,628,000	1,597,000
A03301 Gas					<u>915,000</u>
003 Heating Charges for Classrooms					915,000
A03303 Electricity		<u>30,000</u>	<u>27,000</u>		<u>30,000</u>
001 Electricity			27,000		
A03304 Hot and cold weather charges		<u>686,000</u>	<u>1,601,000</u>		<u>652,000</u>
001 Hot and Cold Weather Charges			1,601,000		
003 Gilgit-Baltistan Weather Charges		686,000			652,000
A038 TOTAL TRAVEL & TRANSPORTATION			120,000	108,000	120,000
A03805 Travelling allowance		<u>120,000</u>	<u>108,000</u>		<u>120,000</u>
001 Travelling Allowance			108,000		
A039 TOTAL GENERAL			705,000	634,500	679,000
A03901 Stationery		<u>70,000</u>	<u>63,000</u>		<u>70,000</u>
001 Stationery			63,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>27,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 Newspapers, Periodicals and Books		30,000	27,000	30,000	
A03970 Others		590,000	531,000	564,000	
001 Others		60,000	531,000	60,000	
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		530,000		504,000	
A06 TOTAL TRANSFERS		30,000	27,000	30,000	
A061 TOTAL SCHOLARSHIP		30,000	27,000	30,000	
A06103 Cash awards		30,000	27,000	30,000	
001 Cash Awards		30,000	27,000	30,000	
A09 TOTAL PHYSICAL ASSETS		1,000			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000			
A09701 Purchase of Furniture and Fixture		1,000			
A13 TOTAL REPAIRS AND MAINTENANCE		60,000	54,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000	
A13101 Machinery and Equipment		30,000	27,000	30,000	
001 Machinery and Equipment		30,000	27,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000	
A13201 Furniture and Fixtures		30,000	27,000	30,000	
001 Furniture and Fixture			27,000		
Boys High School Tormik Skardu		16,243,000	20,149,400	20,858,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>48,039,000</u>	<u>44,986,000</u>	<u>43,429,000</u>
A011	TOTAL PAY	<u>89</u>	<u>89</u>	<u>34,469,000</u>	<u>30,848,000</u>	<u>29,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>14,936,000</u>	<u>10,578,000</u>	<u>8,053,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>13,360,000</u>	<u>9,516,000</u>	<u>7,394,000</u>
A122	Assistant Headmaster (BPS-18)	1	1			464,000
I024	IT Teacher (BPS-17)	1	1			666,000
S013	Secondary School Teacher (BPS-17)	10	10			5,598,000
T040	TGT/HM (BPS-17)	1	1			666,000
A01103	Special pay			1,576,000	1,062,000	659,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>19,533,000</u>	<u>20,270,000</u>	<u>21,055,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>76</u>	<u>17,382,000</u>	<u>18,128,000</u>	<u>18,831,000</u>
O010	OT (BPS-16)	1	1			468,000
P027	PET (BPS-16)	1	1			468,000
T036	TGST/TGT (BPS-16)	1	1			497,000
T061	TUGT (BPS-16)	4	4			1,980,000
E011	Elementary School Teacher (BPS-14)	43	43			11,941,000
U019	Upper Division Clerk (BPS-14)	1	1			273,000
L015	Laboratory Incharge (BPS-07)	1	1			129,000
N006	Naib Qasid (BPS-02)	20	20			2,687,000
G019	Grade-I (BPS-01)	1	1			129,000
N006	Naib Qasid (BPS-01)	1	1			129,000
I003	Imam Masjid (Fixed)	1	1			65,000
M057	Mosque Teacher (Fixed)	1	1			65,000
A01153	Special pay			2,127,000	2,142,000	2,224,000
A01156	Total Pay of contract staff			<u>24,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012	TOTAL ALLOWANCES		13,570,000	14,138,000	14,321,000
A012-1	TOTAL REGULAR ALLOWANCES		12,661,000	13,344,000	13,536,000
A01201	Senior post Allowance		8,000		
A01202	House rent Allowance		1,697,000	2,062,000	2,039,000
A01203	Conveyance allowance		2,991,000	2,572,000	2,704,000
A0120D	Integrated Allowance		84,000	80,000	72,000
A0120X	Ad - hoc Allowance - 2010		83,000		
A01211	Hill allowance		88,000	77,000	69,000
A01217	Medical allowance		1,912,000	1,700,000	1,525,000
A01224	Entertainment allowance		4,000		
A01226	Computer allowance		120,000	18,000	17,000
A01228	Orderly allowance		154,000		
A0122M	Ad-hoc Relief Allowance-2016		2,472,000	2,224,000	1,987,000
A0122Y	Ad-hoc Relief Allowance 2017		3,016,000	2,808,000	2,557,000
A01238	Charge allowance		1,000	1,000	
A01239	Special allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,792,000	2,557,000
A01244	Adhoc relief		20,000		
A01253	Science Teaching Allowance		10,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		909,000	794,000	785,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		132,000	132,000	132,000
001	Contingent Paid Staff		132,000	132,000	132,000
A01289	Teaching Allowance		727,000	612,000	603,000
A03	TOTAL OPERATING EXPENSES		2,686,000	3,418,200	3,510,000
A032	TOTAL COMMUNICATIONS		58,000	52,200	58,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		1,538,000	2,385,000	2,394,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>930,000</u>
003 Heating Charges for Classrooms					<u>930,000</u>
A03303 Electricity		<u>50,000</u>	<u>45,000</u>		<u>50,000</u>
001 Electricity			<u>45,000</u>		
A03304 Hot and cold weather charges		<u>1,488,000</u>	<u>2,340,000</u>		<u>1,414,000</u>
001 Hot and Cold Weather Charges			<u>2,340,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>1,488,000</u>			<u>1,414,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
001 Travelling Allowance			<u>162,000</u>		
A039 TOTAL GENERAL		<u>910,000</u>	<u>819,000</u>		<u>878,000</u>
A03901 Stationery		<u>140,000</u>	<u>126,000</u>		<u>140,000</u>
001 Stationery			<u>126,000</u>		
A03902 Printing and publication		<u>10,000</u>	<u>9,000</u>		<u>10,000</u>
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>9,000</u>		<u>10,000</u>
001 Newspapers, Periodicals and Books		<u>10,000</u>	<u>9,000</u>		<u>10,000</u>
A03970 Others		<u>750,000</u>	<u>675,000</u>		<u>718,000</u>
001 Others		<u>110,000</u>	<u>675,000</u>		<u>110,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>640,000</u>			<u>608,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>1,000</u>		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP		<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103	Cash awards		<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001	Cash Awards		33,000	29,700	33,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture			40,500	

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092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
			50,843,000	48,510,700	47,052,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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.			41,904,000	42,098,000	138,834,000
A011	TOTAL PAY	97	97	29,655,000	28,098,000	125,000,000
A011-1	TOTAL PAY OF OFFICERS	15	15	13,765,000	11,972,000	9,447,000
A01101	Total Basic Pay	15	15	12,161,000	8,317,000	8,685,000
H020	Headmaster (BPS-19)	1	1			1,021,000
S013	Secondary School Teacher (BPS-17)	10	10			5,893,000
T040	TGT/HM (BPS-17)	2	2			785,000
H020	Headmaster (BPS-16)	2	2			986,000
A01102	Personal pay			150,000	292,000	225,000
A01103	Special pay			1,454,000	3,363,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF	82	82	15,890,000	16,126,000	115,553,000
A01151	Total Pay of Other Staff	82	82	14,223,000	14,223,000	113,281,000
D151	DM (BPS-16)	2	2			1,035,000
O010	OT (BPS-16)	1	1			585,000
S106	SPTI (BPS-16)	2	2			1,035,000
T036	TGST/TGT (BPS-16)	10	10			4,185,000
T061	TUGT (BPS-16)	3	3			1,000
E011	Elementary School Teacher (BPS-14)	41	41			103,545,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
L093	Lower Division Clerk (BPS-11)	1	1			298,000
L012	Laboratory Assistant (BPS-09)	2	2			351,000
N006	Naib Qasid (BPS-02)	16	16			1,494,000
G019	Grade-I (BPS-01)	3	3			454,000
A01152	Personal pay			17,000	50,000	
A01153	Special pay			1,667,000	1,886,000	2,222,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		12,249,000	14,000,000	13,834,000
A012-1	TOTAL REGULAR ALLOWANCES		11,243,000	13,005,000	12,875,000
A01202	House rent Allowance		1,582,000	2,044,000	2,014,000
A01203	Conveyance allowance		2,830,000	2,633,000	2,759,000
A0120D	Integrated Allowance		58,000	31,000	27,000
A0120X	Ad - hoc Allowance - 2010		55,000	81,000	
A01211	Hill allowance		65,000	65,000	54,000
A01217	Medical allowance		1,884,000	1,766,000	1,529,000
A01224	Entertainment allowance		6,000	14,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		2,134,000	2,067,000	1,810,000
A0122Y	Ad-hoc Relief Allowance 2017		2,613,000	2,624,000	2,338,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,679,000	2,338,000
A01244	Adhoc relief		15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,006,000	995,000	959,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		234,000	234,000	234,000
001	Contingent Paid Staff		234,000	234,000	234,000
A01289	Teaching Allowance		722,000	711,000	675,000
A03	TOTAL OPERATING EXPENSES		3,068,000	4,019,000	4,215,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		1,663,000	2,754,500	2,851,000
A03301	Gas				1,269,000
003	Heating Charges for Classrooms				1,269,000
A03303	Electricity		35,000	31,500	35,000
001	Electricity			31,500	
A03304	Hot and cold weather charges		1,628,000	2,723,000	1,547,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1104	Boys High School Gulapure Shigar				
001	Hot and Cold Weather Charges			2,723,000	
003	Gilgit-Baltistan Weather Charges		1,628,000		1,547,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		<u>1,165,000</u>	<u>1,048,500</u>	<u>1,124,000</u>
A03901	Stationery		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery			162,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		<u>940,000</u>	<u>846,000</u>	<u>899,000</u>
001	Others		110,000	846,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		830,000		789,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>158,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>158,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>157,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			157,000	
A06	TOTAL TRANSFERS		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards		38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture			55,000	49,500	55,000
Boys High School Gulapure Shigar			45,103,000	46,390,200	143,177,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>29,432,000</u>	<u>30,905,000</u>	<u>36,621,000</u>
A011	TOTAL PAY	86	89	<u>20,897,000</u>	<u>20,569,000</u>	<u>26,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>7,787,000</u>	<u>4,769,000</u>	<u>5,188,000</u>
A01101	Total Basic Pay	11	12	<u>6,969,000</u>	<u>4,280,000</u>	<u>5,051,000</u>
H020	Headmaster (BPS-19)	1	1			725,000
S013	Secondary School Teacher (BPS-17)	6	6			2,752,000
T039	TGT/Headmaster (BPS-17)	2	2			785,000
H020	Headmaster (BPS-16)	2	3			789,000
A01103	Special pay			818,000	489,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF	75	77	<u>13,110,000</u>	<u>15,800,000</u>	<u>21,014,000</u>
A01151	Total Pay of Other Staff	75	77	<u>11,700,000</u>	<u>14,152,000</u>	<u>19,191,000</u>
D151	DM (BPS-16)	3	3			756,000
I024	IT Teacher (BPS-16)	1	1			329,000
O010	OT (BPS-16)	3	3			740,000
S106	SPTI (BPS-16)	2	2			461,000
T036	TGST/TGT (BPS-16)	15	16			5,004,000
T061	TUGT (BPS-16)	3	3			1,577,000
E011	Elementary School Teacher (BPS-14)	25	25			6,173,000
U019	Upper Division Clerk (BPS-14)	2	2			318,000
L012	Laboratory Assistant (BPS-09)	1	1			407,000
L012	Laboratory Assistant (BPS-07)	1	1			129,000
L015	Laboratory Incharge (BPS-07)	1	1			407,000
N006	Naib Qasid (BPS-02)	13	13			1,851,000
G019	Grade-I (BPS-01)	5	6			1,039,000
A01152	Personal pay			1,000	7,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01153	Special pay		1,409,000	1,641,000	1,813,000
A012	TOTAL ALLOWANCES		8,535,000	10,336,000	10,419,000
A012-1	TOTAL REGULAR ALLOWANCES		7,992,000	9,780,000	9,859,000
A01201	Senior post Allowance		8,000	405,000	
A01202	House rent Allowance		1,163,000	1,163,000	1,569,000
A01203	Conveyance allowance		1,937,000	2,052,000	2,213,000
A0120D	Integrated Allowance		51,000	51,000	41,000
A0120X	Ad - hoc Allowance - 2010		57,000		
A01211	Hill allowance		64,000	55,000	49,000
A01217	Medical allowance		1,321,000	1,334,000	1,156,000
A01224	Entertainment allowance		4,000		
A01226	Computer allowance		15,000	17,000	
A01228	Orderly allowance		84,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016		1,466,000	1,526,000	1,346,000
A0122Y	Ad-hoc Relief Allowance 2017		1,799,000	1,915,000	1,740,000
A0123G	Ad-hoc Relief Allowance-2018			1,255,000	1,740,000
A01244	Adhoc relief		23,000		
A01253	Science Teaching Allowance			3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		543,000	556,000	560,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		18,000	18,000	18,000
001	Contingent Paid Staff		18,000	18,000	18,000
A01289	Teaching Allowance		475,000	488,000	492,000
A03	TOTAL OPERATING EXPENSES		2,507,000	3,329,500	3,393,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		1,162,000	2,119,000	2,087,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03301 Gas					<u>980,000</u>
003 Heating Charges for Classrooms					<u>980,000</u>
A03303 Electricity		<u>50,000</u>	<u>45,000</u>		<u>50,000</u>
001 Electricity			<u>45,000</u>		
A03304 Hot and cold weather charges		<u>1,112,000</u>	<u>2,074,000</u>		<u>1,057,000</u>
001 Hot and Cold Weather Charges			<u>2,074,000</u>		
003 Gilgit-Baltistan Weather Charges		<u>1,112,000</u>			<u>1,057,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>		<u>180,000</u>
001 Travelling Allowance			<u>162,000</u>		
A039 TOTAL GENERAL		<u>1,105,000</u>	<u>994,500</u>		<u>1,066,000</u>
A03901 Stationery		<u>150,000</u>	<u>135,000</u>		<u>150,000</u>
001 Stationery			<u>135,000</u>		
A03902 Printing and publication		<u>15,000</u>	<u>13,500</u>		<u>15,000</u>
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>		<u>20,000</u>
001 Newspapers, Periodicals and Books		<u>20,000</u>	<u>18,000</u>		<u>20,000</u>
A03970 Others		<u>920,000</u>	<u>828,000</u>		<u>881,000</u>
001 Others		<u>140,000</u>	<u>828,000</u>		<u>140,000</u>
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>780,000</u>			<u>741,000</u>
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,100</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>1,100</u>		
A04106 Reimbursement of medical charges to pensioners		<u>1,000</u>	<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>100</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>100</u>		
A06 TOTAL TRANSFERS		<u>38,000</u>	<u>34,200</u>		<u>38,000</u>
A061 TOTAL SCHOLARSHIP		<u>38,000</u>	<u>34,200</u>		<u>38,000</u>
A06103 Cash awards		<u>38,000</u>	<u>34,200</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
001 Cash Awards			38,000	34,200	38,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
Boys High School Churka Shigar			32,070,000	34,351,700	40,142,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,226,000</u>	<u>32,053,000</u>	<u>35,097,000</u>
A011	TOTAL PAY	<u>87</u>	<u>87</u>	<u>20,669,000</u>	<u>21,280,000</u>	<u>23,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,719,000</u>	<u>4,985,000</u>	<u>2,999,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,995,000</u>	<u>4,469,000</u>	<u>2,761,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1		464,000
S013	Secondary School Teacher	(BPS-17)	2	2		1,306,000
T040	TGT/HM	(BPS-17)	2	2		760,000
H020	Headmaster	(BPS-16)	1	1		231,000
A01103	Special pay			724,000	516,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>81</u>	<u>81</u>	<u>13,950,000</u>	<u>16,295,000</u>	<u>20,680,000</u>
A01151	Total Pay of Other Staff	<u>81</u>	<u>81</u>	<u>12,304,000</u>	<u>14,492,000</u>	<u>18,554,000</u>
D151	DM	(BPS-16)	1	1		231,000
O010	OT	(BPS-16)	2	2		789,000
S106	SPTI	(BPS-16)	1	1		460,000
T036	TGST/TGT	(BPS-16)	5	5		3,073,000
T061	TUGT	(BPS-16)	3	3		921,000
E011	Elementary School Teacher	(BPS-14)	45	45		9,781,000
U019	Upper Division Clerk	(BPS-14)	1	1		184,000
L012	Laboratory Assistant	(BPS-09)	1	1		140,000
N006	Naib Qasid	(BPS-02)	5	5		680,000
G019	Grade-I	(BPS-01)	17	17		2,295,000
A01152	Personal pay			17,000	16,000	14,000
A01153	Special pay			1,629,000	1,787,000	2,112,000
A012	TOTAL ALLOWANCES			<u>8,557,000</u>	<u>10,773,000</u>	<u>11,418,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1106	Boys High School Tisser Shigar				
A012-1	TOTAL REGULAR ALLOWANCES		8,049,000	10,265,000	10,840,000
A01202	House rent Allowance		1,184,000	1,633,000	1,739,000
A01203	Conveyance allowance		1,985,000	2,054,000	2,347,000
A01207	Washing Allowance		1,000	2,000	
A01208	Dress Allowance		1,000		
A0120D	Integrated Allowance		67,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010		45,000		
A01211	Hill allowance		68,000	68,000	60,000
A01217	Medical allowance		1,396,000	1,449,000	1,350,000
A0122M	Ad-hoc Relief Allowance-2016		1,488,000	1,564,000	1,516,000
A0122Y	Ad-hoc Relief Allowance 2017		1,796,000	1,943,000	1,907,000
A01238	Charge allowance		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,294,000	1,907,000
A01244	Adhoc relief		17,000		
A01270	Other			242,000	
001	Others				242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		508,000	508,000	578,000
A01274	Medical charges		50,000	50,000	50,000
A01289	Teaching Allowance		458,000	458,000	528,000
A03	TOTAL OPERATING EXPENSES		2,327,000	3,257,700	3,282,000
A032	TOTAL COMMUNICATIONS		22,000	19,800	22,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls				18,000
A033	TOTAL UTILITIES		1,174,000	2,220,000	2,165,000
A03301	Gas				1,048,000
003	Heating Charges for Classrooms				1,048,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity				18,000
A03304	Hot and cold weather charges		1,154,000	2,202,000	1,097,000
001	Hot and Cold Weather Charges				2,202,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
003	Gilgit-Baltistan Weather Charges		1,154,000		1,097,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000
A03805	Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A039	TOTAL GENERAL		1,030,000	927,000	994,000
A03901	Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery			117,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>880,000</u>	<u>792,000</u>	<u>844,000</u>
001	Others		150,000	792,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		730,000		694,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	272,100	
A041	TOTAL PENSION		1,000	272,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>272,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			272,000	
A06	TOTAL TRANSFERS		55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	31,500	55,000
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>			
A09701 Purchase of Furniture and Fixture		1,000			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	31,500	35,000	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
A13201 Furniture and Fixtures		55,000	49,500	55,000	
001 Furniture and Fixture		49,500			
Boys High School Tisser Shigar		31,700,000	35,695,300	38,524,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>21,442,000</u>	<u>23,215,000</u>	<u>16,982,000</u>
A011	TOTAL PAY	64	64	<u>15,155,000</u>	<u>15,718,000</u>	<u>9,908,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,727,000</u>	<u>1,486,000</u>	<u>2,383,000</u>
A01101	Total Basic Pay	5	5	<u>1,488,000</u>	<u>1,336,000</u>	<u>2,383,000</u>
S013	Secondary School Teacher (BPS-17)	4	4			2,136,000
H020	Headmaster (BPS-16)	1	1			247,000
A01103	Special pay			239,000	150,000	
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>13,428,000</u>	<u>14,232,000</u>	<u>7,525,000</u>
A01151	Total Pay of Other Staff	59	59	<u>11,941,000</u>	<u>12,701,000</u>	<u>6,171,000</u>
D151	DM (BPS-16)	1	1			315,000
O010	OT (BPS-16)	1	1			315,000
S106	SPTI (BPS-16)	1	1			315,000
T037	TGST/TGT/HM (BPS-16)	4	4			1,305,000
T061	TUGT (BPS-16)	1	1			315,000
E011	Elementary School Teacher (BPS-14)	36	36			1,145,000
N006	Naib Qasid (BPS-02)	14	14			2,353,000
G019	Grade-I (BPS-01)	1	1			108,000
A01153	Special pay			1,487,000	1,531,000	1,354,000
A012	TOTAL ALLOWANCES			<u>6,287,000</u>	<u>7,497,000</u>	<u>7,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,851,000</u>	<u>7,061,000</u>	<u>6,655,000</u>
A01202	House rent Allowance			913,000	1,173,000	1,086,000
A01203	Conveyance allowance			1,392,000	1,360,000	1,382,000
A0120D	Integrated Allowance			55,000	53,000	46,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			66,000	59,000	53,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1107 Boys High School Dassu Shigar					
A01217 Medical allowance		998,000	973,000	843,000	
A01226 Computer allowance			3,000		
A0122M Ad-hoc Relief Allowance-2016		1,081,000	1,110,000	899,000	
A0122Y Ad-hoc Relief Allowance 2017		1,320,000	1,405,000	1,173,000	
A01238 Charge allowance		2,000	1,000		
A0123G Ad-hoc Relief Allowance-2018			924,000	1,173,000	
A01244 Adhoc relief		17,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		436,000	436,000	419,000	
A01274 Medical charges		50,000	50,000	50,000	
A01289 Teaching Allowance		386,000	386,000	369,000	
A03 TOTAL OPERATING EXPENSES		2,095,000	2,816,700	2,865,000	
A032 TOTAL COMMUNICATIONS		22,000	19,800	22,000	
A03201 Postage and telegraph		2,000	1,800	2,000	
A03202 Telephone and trunk call		20,000	18,000	20,000	
001 Telephone and Trunk Calls			18,000		
A033 TOTAL UTILITIES		822,000	1,671,000	1,633,000	
A03301 Gas				851,000	
003 Heating Charges for Classrooms				851,000	
A03303 Electricity		20,000	18,000	20,000	
001 Electricity			18,000		
A03304 Hot and cold weather charges		802,000	1,653,000	762,000	
001 Hot and Cold Weather Charges			1,653,000		
003 Gilgit-Baltistan Weather Charges		802,000		762,000	
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	90,900	101,000	
A03805 Travelling allowance		100,000	90,000	100,000	
001 Travelling Allowance			90,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	900	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1107	Boys High School Dassu Shigar				
A039	TOTAL GENERAL		1,150,000	1,035,000	1,109,000
A03901	Stationery		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery			126,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		<u>990,000</u>	<u>891,000</u>	<u>949,000</u>
001	Others		160,000	891,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		830,000		789,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	244,100	
A041	TOTAL PENSION		1,000	244,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>244,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			244,000	
A06	TOTAL TRANSFERS		55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP		55,000	31,500	55,000
A06103	Cash awards		<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards		55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	85,500	95,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture			60,000	54,000	60,000
Boys High School Dassu Shigar			23,689,000	26,393,700	19,997,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>27,783,000</u>	<u>28,253,000</u>	<u>28,805,000</u>
A011	TOTAL PAY	55	55	<u>19,803,000</u>	<u>19,278,000</u>	<u>19,767,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,354,000</u>	<u>4,932,000</u>	<u>5,838,000</u>
A01101	Total Basic Pay	7	7	<u>5,669,000</u>	<u>4,423,000</u>	<u>5,560,000</u>
H020	Headmaster (BPS-19)	1	1			1,457,000
S013	Secondary School Teacher (BPS-17)	4	4			3,412,000
T038	TGT (BPS-17)	2	2			691,000
A01103	Special pay			685,000	509,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>13,449,000</u>	<u>14,346,000</u>	<u>13,929,000</u>
A01151	Total Pay of Other Staff	48	48	<u>11,989,000</u>	<u>12,842,000</u>	<u>12,433,000</u>
D151	DM (BPS-16)	1	1			494,000
I022	IT Instructor (BPS-16)	1	1			378,000
S106	SPTI (BPS-16)	1	1			231,000
T037	TGST/TGT/HM (BPS-16)	3	3			681,000
T061	TUGT (BPS-16)	2	2			600,000
E011	Elementary School Teacher (BPS-14)	27	27			7,413,000
U019	Upper Division Clerk (BPS-14)	1	1			450,000
L012	Laboratory Assistant (BPS-07)	2	2			450,000
L014	Laboratory Attendant (BPS-02)	1	1			143,000
N006	Naib Qasid (BPS-02)	7	7			1,395,000
G019	Grade-I (BPS-01)	2	2			198,000
A01152	Personal pay			7,000		
A01153	Special pay			1,453,000	1,504,000	1,496,000
A012	TOTAL ALLOWANCES			<u>7,980,000</u>	<u>8,975,000</u>	<u>9,038,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A012-1	TOTAL REGULAR ALLOWANCES		7,456,000	8,451,000	8,517,000
A01201	Senior post Allowance	20,000	7,000		
A01202	House rent Allowance	1,069,000	1,365,000	1,353,000	
A01203	Conveyance allowance	1,661,000	1,595,000	1,815,000	
A0120D	Integrated Allowance	32,000	22,000	20,000	
A0120X	Ad - hoc Allowance - 2010	21,000			
A01211	Hill allowance	48,000	47,000	43,000	
A01217	Medical allowance	1,152,000	1,101,000	970,000	
A01224	Entertainment allowance	8,000	3,000		
A01226	Computer allowance	18,000	18,000	17,000	
A01228	Orderly allowance	216,000	70,000		
A0122M	Ad-hoc Relief Allowance-2016	1,424,000	1,366,000	1,194,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,759,000	1,754,000	1,551,000	
A01238	Charge allowance	2,000	1,000		
A01239	Special allowance	1,000			
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,551,000	
A01244	Adhoc relief	23,000			
A01253	Science Teaching Allowance	2,000	2,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		524,000	524,000	521,000
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	54,000	54,000	54,000	
001	Contingent Paid Staff	54,000	54,000	54,000	
A01289	Teaching Allowance	420,000	420,000	417,000	
A03	TOTAL OPERATING EXPENSES		2,012,000	2,453,000	2,559,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201	Postage and telegraph	10,000	9,000	10,000	
A03202	Telephone and trunk call	50,000	45,000	50,000	
001	Telephone and Trunk Calls		45,000		
A033	TOTAL UTILITIES		1,012,000	1,553,000	1,584,000
A03301	Gas			619,000	
003	Heating Charges for Classrooms			619,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1108	Boys High School Alchori Shigar				
A03303	Electricity	60,000	54,000	60,000	
001	Electricity		54,000		
A03304	Hot and cold weather charges	952,000	1,499,000	905,000	
001	Hot and Cold Weather Charges		1,499,000		
003	Gilgit-Baltistan Weather Charges	952,000		905,000	
A038	TOTAL TRAVEL & TRANSPORTATION	180,000	162,000	180,000	
A03805	Travelling allowance	180,000	162,000	180,000	
001	Travelling Allowance		162,000		
A039	TOTAL GENERAL	760,000	684,000	735,000	
A03901	Stationery	120,000	108,000	120,000	
001	Stationery		108,000		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	20,000	18,000	20,000	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03970	Others	600,000	540,000	575,000	
001	Others	100,000	540,000	100,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	500,000		475,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	2,125,000		
A041	TOTAL PENSION	2,000	2,125,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R	1,000	2,124,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,124,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards		<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards		38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	36,000	40,000
Boys High School Alchori Shigar			29,913,000	32,935,500	31,477,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>15,683,000</u>	<u>18,727,000</u>	<u>20,026,000</u>
A011	TOTAL PAY	47	47	<u>11,334,000</u>	<u>12,652,000</u>	<u>13,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>3,499,000</u>	<u>2,292,000</u>	<u>641,000</u>
A01101	Total Basic Pay	1	1	<u>3,125,000</u>	<u>2,045,000</u>	<u>641,000</u>
T040	TGT/HM	(BPS-17)	1	1		641,000
A01103	Special pay			374,000	247,000	
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>7,835,000</u>	<u>10,360,000</u>	<u>12,596,000</u>
A01151	Total Pay of Other Staff	46	46	<u>6,944,000</u>	<u>9,224,000</u>	<u>11,211,000</u>
O010	OT	(BPS-16)	1	1		378,000
T036	TGST/TGT	(BPS-16)	4	4		1,701,000
T061	TUGT	(BPS-16)	3	3		1,145,000
E011	Elementary School Teacher	(BPS-14)	26	26		6,601,000
U019	Upper Division Clerk	(BPS-14)	1	1		27,000
L012	Laboratory Assistant	(BPS-09)	1	1		188,000
N006	Naib Qasid	(BPS-02)	4	4		664,000
N006	Naib Qasid	(BPS-01)	4	4		377,000
I003	Imam Masjid	(Fixed)	1	1		65,000
M057	Mosque Teacher	(Fixed)	1	1		65,000
A01153	Special pay			831,000	1,068,000	1,320,000
A01156	Total Pay of contract staff			<u>60,000</u>	<u>68,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES			<u>4,349,000</u>	<u>6,075,000</u>	<u>6,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,031,000</u>	<u>5,713,000</u>	<u>6,393,000</u>
A01202	House rent Allowance			581,000	893,000	991,000
A01203	Conveyance allowance			902,000	1,090,000	1,364,000
A0120D	Integrated Allowance			24,000	24,000	24,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1109	Girls High School Shigar				
A0120X	Ad - hoc Allowance - 2010	5,000	6,000		
A01211	Hill allowance	39,000	42,000	40,000	
A01217	Medical allowance	668,000	770,000	756,000	
A0122M	Ad-hoc Relief Allowance-2016	809,000	923,000	900,000	
A0122Y	Ad-hoc Relief Allowance 2017	997,000	1,162,000	1,159,000	
A0123G	Ad-hoc Relief Allowance-2018		803,000	1,159,000	
A01244	Adhoc relief	6,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>318,000</u>	<u>362,000</u>	<u>396,000</u>	
A01274	Medical charges	50,000	50,000	50,000	
A01277	Contingent paid staff	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff	1,000	1,000	1,000	
A01289	Teaching Allowance	267,000	311,000	345,000	
A03	TOTAL OPERATING EXPENSES	<u>1,460,000</u>	<u>1,886,400</u>	<u>1,913,000</u>	
A032	TOTAL COMMUNICATIONS	<u>31,000</u>	<u>27,900</u>	<u>31,000</u>	
A03201	Postage and telegraph	1,000	900	1,000	
A03202	Telephone and trunk call	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Telephone and Trunk Calls		27,000		
A033	TOTAL UTILITIES	<u>724,000</u>	<u>1,224,000</u>	<u>1,193,000</u>	
A03301	Gas			<u>503,000</u>	
003	Heating Charges for Classrooms			503,000	
A03303	Electricity	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Electricity		27,000		
A03304	Hot and cold weather charges	<u>694,000</u>	<u>1,197,000</u>	<u>660,000</u>	
001	Hot and Cold Weather Charges		1,197,000		
003	Gilgit-Baltistan Weather Charges	694,000		660,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
A03805	Travelling allowance	<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
001	Travelling Allowance		108,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1109	Girls High School Shigar				
A039	TOTAL GENERAL		585,000	526,500	569,000
A03901	Stationery		110,000	99,000	110,000
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		430,000	387,000	414,000
001	Others		100,000	387,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		330,000		314,000
A06	TOTAL TRANSFERS		30,000	27,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	27,000	30,000
A06103	Cash awards		30,000	27,000	30,000
001	Cash Awards		30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
A13201	Furniture and Fixtures		35,000	31,500	35,000
001	Furniture and Fixture			31,500	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
Girls High School Shigar			17,244,000	20,704,300	22,039,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AT1016	Principal Boys Inter College Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,639,000</u>	<u>22,442,000</u>	<u>24,607,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>14,946,000</u>	<u>15,472,000</u>	<u>17,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>12,148,000</u>	<u>12,699,000</u>	<u>15,357,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>10,640,000</u>	<u>11,269,000</u>	<u>14,208,000</u>
A157	Associate Professor (BPS-19)	1	1			1,049,000
P051	Principal (BPS-19)	1	1			1,049,000
A136	Assistant Professor (BPS-18)	5	5			4,774,000
I024	IT Teacher (BPS-17)	1	1			664,000
L050	Lecturer (BPS-17)	8	8			5,396,000
S147	Superintendent (BPS-17)	1	1			540,000
D156	DPE (BPS-16)	1	1			490,000
L077	Librarian (BPS-16)	1	1			246,000
A01103	Special pay			1,508,000	1,430,000	1,149,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,798,000</u>	<u>2,773,000</u>	<u>2,339,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,451,000</u>	<u>2,479,000</u>	<u>2,082,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			189,000
L012	Laboratory Assistant (BPS-07)	3	3			597,000
L015	Laboratory Incharge (BPS-07)	1	1			208,000
D159	Driver (BPS-04)	1	1			143,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6			945,000
A01153	Special pay			347,000	294,000	257,000
A012	TOTAL ALLOWANCES			<u>5,693,000</u>	<u>6,970,000</u>	<u>6,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,280,000</u>	<u>6,557,000</u>	<u>6,485,000</u>
A01201	Senior post Allowance			15,000	15,000	14,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AT1016 Principal Boys Inter College Astore				
A01202 House rent Allowance		763,000	1,015,000	1,042,000
A01203 Conveyance allowance		1,059,000	1,059,000	1,017,000
A0120D Integrated Allowance		11,000	11,000	10,000
A0120X Ad - hoc Allowance - 2010		13,000		
A01211 Hill allowance		16,000	16,000	14,000
A01216 Qualification allowance			46,000	
A01217 Medical allowance		743,000	763,000	658,000
A01224 Entertainment allowance		49,000	38,000	35,000
A01226 Computer allowance		27,000	27,000	25,000
A01228 Orderly allowance		167,000	168,000	152,000
A0122C Adhoc Relief Allowance - 2015			2,000	
A0122M Ad-hoc Relief Allowance-2016		1,141,000	1,107,000	980,000
A0122Y Ad-hoc Relief Allowance 2017		1,274,000	1,352,000	1,269,000
A01238 Charge allowance		2,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			906,000	1,269,000
A01244 Adhoc relief			27,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		413,000	413,000	426,000
A01271 Overtime allowance		1,000	1,000	
A01274 Medical charges		90,000	90,000	90,000
A01277 Contingent paid staff		192,000	192,000	192,000
001 Contingent Paid Staff		192,000	192,000	192,000
A01289 Teaching Allowance		130,000	130,000	144,000
A03 TOTAL OPERATING EXPENSES		2,935,000	3,341,500	2,975,000
A032 TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		45,000	40,500	45,000
001 Telephone and Trunk Calls			40,500	
A033 TOTAL UTILITIES		590,000	727,000	705,000
A03301 Gas				142,000
003 Heating Charges for Classrooms				142,000
A03303 Electricity		50,000	45,000	50,000
001 Electricity			45,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AT1016 Principal Boys Inter College Astore				
A03304 Hot and cold weather charges		<u>540,000</u>	<u>682,000</u>	<u>513,000</u>
001 Hot and Cold Weather Charges			682,000	
003 Gilgit-Baltistan Weather Charges		540,000		513,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,467,000</u>	<u>1,017,000</u>
A03805 Travelling allowance		<u>420,000</u>	<u>882,000</u>	<u>399,000</u>
001 Travelling Allowance			882,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		650,000	585,000	618,000
A039 TOTAL GENERAL		<u>1,220,000</u>	<u>1,098,000</u>	<u>1,198,000</u>
A03901 Stationery		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery			162,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Newspapers, Periodicals and Books		35,000	31,500	35,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	9,000	10,000
A03918 Exhibitions fairs and other national celebrations		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Exhibitions, Fairs and other National Celebrations		90,000	81,000	90,000
A03970 Others		<u>890,000</u>	<u>801,000</u>	<u>868,000</u>
001 Others		100,000	801,000	100,000
007 Others-(Sports)		90,000		90,000
008 Others-(Study Tour)		250,000		250,000
016 Others-(RMC/Purchase of Instruction Material)		450,000		428,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AT1016 Principal Boys Inter College Astore				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103 Cash awards		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Cash Awards		35,000	31,500	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>459,000</u>	<u>489,000</u>
A130 TOTAL TRANSPORT		<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001 Transport		<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001 Transport		420,000	378,000	399,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	40,500	45,000
Principal Boys Inter College Astore		24,121,000	26,274,200	28,106,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	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>34,766,000</u>	<u>33,751,000</u>	<u>42,958,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>25,450,000</u>	<u>23,842,000</u>	<u>25,674,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>18,394,000</u>	<u>16,808,000</u>	<u>19,756,000</u>
A01101 Total Basic Pay	<u>24</u>	<u>24</u>	<u>16,434,000</u>	<u>15,132,000</u>	<u>16,612,000</u>
A157 Associate Professor (BPS-19)	3	3			2,831,000
P051 Principal (BPS-19)	1	1			1,018,000
A136 Assistant Professor (BPS-18)	7	7			5,327,000
I001 I.T Teacher (BPS-17)	1	1			664,000
L050 Lecturer (BPS-17)	10	10			5,773,000
S147 Superintendent (BPS-17)	1	1			589,000
L077 Librarian (BPS-16)	1	1			410,000
A01103 Special pay			1,960,000	1,676,000	3,144,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>7,056,000</u>	<u>7,034,000</u>	<u>5,918,000</u>
A01151 Total Pay of Other Staff	<u>23</u>	<u>23</u>	<u>6,144,000</u>	<u>6,122,000</u>	<u>5,120,000</u>
A009 Accountant (BPS-16)	1	1			476,000
D156 DPE (BPS-15)	1	1			354,000
L093 Lower Division Clerk (BPS-11)	1	1			319,000
L012 Laboratory Assistant (BPS-07)	3	3			1,059,000
L015 Laboratory Incharge (BPS-07)	1	1			181,000
D159 Driver (BPS-05)	2	2			265,000
N012 Naib Qasid/Chowkidar (BPS-02)	14	14			2,466,000
A01152 Personal pay			124,000	144,000	136,000
A01153 Special pay			788,000	768,000	662,000
A012 TOTAL ALLOWANCES			<u>9,316,000</u>	<u>9,909,000</u>	<u>17,284,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1019 Principal Boys Degree College Chilas				
A012-1 TOTAL REGULAR ALLOWANCES		8,947,000	9,540,000	16,620,000
A01201 Senior post Allowance		45,000	24,000	14,000
A01202 House rent Allowance		1,181,000	1,418,000	2,441,000
A01203 Conveyance allowance		1,443,000	1,443,000	3,017,000
A0120D Integrated Allowance		18,000	18,000	17,000
A0120X Ad - hoc Allowance - 2010		263,000		
A01211 Hill allowance		32,000	29,000	27,000
A01216 Qualification allowance		60,000	60,000	54,000
A01217 Medical allowance		1,234,000	1,128,000	1,721,000
A01224 Entertainment allowance		43,000	47,000	29,000
A01226 Computer allowance		27,000	23,000	17,000
A01228 Orderly allowance		504,000	266,000	152,000
A0122M Ad-hoc Relief Allowance-2016		1,848,000	1,685,000	2,696,000
A0122Y Ad-hoc Relief Allowance 2017		2,210,000	2,124,000	3,460,000
A01238 Charge allowance		36,000	9,000	6,000
A0123G Ad-hoc Relief Allowance-2018			1,263,000	2,969,000
A01267 Warden/ Boarding House Allowance		3,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		369,000	369,000	664,000
A01274 Medical charges		100,000	100,000	100,000
A01277 Contingent paid staff		100,000	100,000	100,000
001 Contingent Paid Staff		100,000	100,000	100,000
A01289 Teaching Allowance		169,000	169,000	464,000
A03 TOTAL OPERATING EXPENSES		3,535,000	3,885,500	3,513,000
A032 TOTAL COMMUNICATIONS		52,000	46,800	52,000
A03201 Postage and telegraph		12,000	10,800	12,000
A03202 Telephone and trunk call		40,000	36,000	40,000
001 Telephone and Trunk Calls			36,000	
A033 TOTAL UTILITIES		955,000	982,500	1,016,000
A03301 Gas				106,000
003 Heating Charges for Classrooms				106,000
A03303 Electricity		45,000	40,500	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
001 Electricity		40,500		
A03304 Hot and cold weather charges	910,000	942,000	865,000	
001 Hot and Cold Weather Charges		942,000		
003 Gilgit-Baltistan Weather Charges	910,000		865,000	
A038 TOTAL TRAVEL & TRANSPORTATION	1,100,000	1,571,000	1,046,000	
A03805 Travelling allowance	450,000	986,000	428,000	
001 Travelling Allowance		986,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	650,000	585,000	618,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	650,000	585,000	618,000	
A039 TOTAL GENERAL	1,428,000	1,285,200	1,399,000	
A03901 Stationery	150,000	135,000	150,000	
001 Stationery		135,000		
A03902 Printing and publication	8,000	7,200	8,000	
A03905 Newspapers periodicals and books	25,000	22,500	25,000	
001 Newspapers, Periodicals and Books	25,000	22,500	25,000	
A03906 Uniforms and protective clothing	15,000	13,500	15,000	
001 Uniforms and Protective Clothing	15,000	13,500	15,000	
A03918 Exhibitions fairs and other national celebrations	100,000	90,000	100,000	
001 Exhibitions, Fairs and other National Celebrations	100,000	90,000	100,000	
A03970 Others	1,130,000	1,017,000	1,101,000	
001 Others	180,000	1,017,000	180,000	
007 Others-(Sports)	120,000		120,000	
008 Others-(Study Tour)	250,000		250,000	
016 Others-(RMC/Purchase of Instruction Material)	580,000		551,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	322,200		
A041 TOTAL PENSION	2,000	322,200		
A04106 Reimbursement of medical charges to pensioners	1,000	100		
A04114 Superannuation Encashment of L.P.R	1,000	322,100		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
001 SUPERANNUATION ENCASHMENT OF L.P.R			322,100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103 Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Cash Awards		40,000	36,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>585,000</u>	<u>624,000</u>
A130 TOTAL TRANSPORT		<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
A13001 Transport		<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
001 Transport		530,000	477,000	504,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	54,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture		60,000	54,000	60,000
Principal Boys Degree College Chilas		38,994,000	38,580,700	47,135,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1066 Public School Chilas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A05270 To Others			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 To Others			9,200,000	9,200,000	9,200,000
Public School Chilas			9,200,000	9,200,000	9,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099	Boys Inter College Tangir Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,000</u>	<u>51,000</u>	<u>1,134,000</u>
A011	TOTAL PAY	4	4			<u>1,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2			<u>827,000</u>
A01101	Total Basic Pay	2	2			<u>827,000</u>
A136	Assistant Professor (BPS-18)	1	1			461,000
L050	Lecturer (BPS-17)	1	1			366,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2			<u>256,000</u>
A01151	Total Pay of Other Staff	2	2			<u>256,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			152,000
N012	Naib Qasid/Chowkidar (BPS-02)	1	1			104,000
A012	TOTAL ALLOWANCES			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,774,000</u>	<u>1,370,600</u>	<u>1,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>17,100</u>	<u>19,000</u>
A03201	Postage and telegraph			4,000	3,600	4,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>370,000</u>	<u>107,000</u>	<u>442,000</u>
A03301	Gas					<u>89,000</u>
003	Heating Charges for Classrooms					89,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1099 Boys Inter College Tangir Diamer				
A03303 Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity			18,000	
A03304 Hot and cold weather charges		<u>350,000</u>	<u>89,000</u>	<u>333,000</u>
001 Hot and Cold Weather Charges			89,000	
003 Gilgit-Baltistan Weather Charges		350,000		333,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>540,000</u>	<u>583,000</u>
A03805 Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance			225,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	315,000	333,000
A039 TOTAL GENERAL		<u>785,000</u>	<u>706,500</u>	<u>785,000</u>
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery			108,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	9,000	10,000
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations		50,000	45,000	50,000
A03970 Others		<u>570,000</u>	<u>513,000</u>	<u>570,000</u>
001 Others		120,000	513,000	120,000
007 Others-(Sports)		50,000		50,000
008 Others-(Study Tour)		150,000		150,000
016 Others-(RMC/Purchase of Instruction Material)		250,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1099	Boys Inter College Tangir Diamer				
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards		30,000	27,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>335,000</u>	<u>301,500</u>	<u>335,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport		270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	31,500	35,000
Boys Inter College Tangir Diamer			2,191,000	1,751,100	3,328,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	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.			8,053,000	13,189,000	17,342,000
A011 TOTAL PAY	9	9	5,549,000	10,201,000	8,700,000
A011-1 TOTAL PAY OF OFFICERS	8	8	5,144,000	9,785,000	8,304,000
A01101 Total Basic Pay	8	8	4,599,000	8,768,000	6,619,000
A157 Associate Professor (BPS-19)	1	1			1,258,000
A136 Assistant Professor (BPS-18)	2	2			1,938,000
P051 Principal (BPS-18)	1	1			985,000
L050 Lecturer (BPS-17)	4	4			2,438,000
A01103 Special pay			545,000	1,017,000	1,685,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	405,000	416,000	396,000
A01151 Total Pay of Other Staff	1	1	366,000	377,000	360,000
A009 Accountant (BPS-16)	1	1			360,000
A01153 Special pay			39,000	39,000	36,000
A012 TOTAL ALLOWANCES			2,504,000	2,988,000	8,642,000
A012-1 TOTAL REGULAR ALLOWANCES			2,062,000	2,543,000	7,963,000
A01201 Senior post Allowance				5,000	14,000
A01202 House rent Allowance			393,000	494,000	1,761,000
A01203 Conveyance allowance			470,000	398,000	1,234,000
A0120X Ad - hoc Allowance - 2010			31,000		
A01217 Medical allowance			225,000	225,000	657,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	
A0121Z Adhoc Relief Allowance-2014			8,000	8,000	
A01224 Entertainment allowance			6,000	6,000	24,000
A01226 Computer allowance			18,000	10,000	98,000
A01228 Orderly allowance				64,000	152,000
A0122C Adhoc Relief Allowance - 2015			3,000		
A0122M Ad-hoc Relief Allowance-2016			420,000	429,000	1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1548 Principal Boys Inter College Jagir Basin				
A0122Y Ad-hoc Relief Allowance 2017		480,000	531,000	1,828,000
A01238 Charge allowance			2,000	6,000
A0123G Ad-hoc Relief Allowance-2018			363,000	1,027,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		442,000	445,000	679,000
A01273 Honoraria		1,000	1,000	1,000
A01274 Medical charges		80,000	80,000	80,000
A01277 Contingent paid staff		300,000	300,000	300,000
001 Contingent Paid Staff		300,000	300,000	300,000
A01289 Teaching Allowance		61,000	64,000	298,000
A03 TOTAL OPERATING EXPENSES		2,140,000	1,857,000	2,169,000
A032 TOTAL COMMUNICATIONS		30,000	27,000	30,000
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		25,000	22,500	25,000
001 Telephone and Trunk Calls			22,500	
A033 TOTAL UTILITIES		315,000	264,500	386,000
A03301 Gas				71,000
003 Heating Charges for Classrooms				71,000
A03303 Electricity		15,000	13,500	15,000
001 Electricity			13,500	
A03304 Hot and cold weather charges		300,000	251,000	300,000
001 Hot and Cold Weather Charges			251,000	
003 Gilgit-Baltistan Weather Charges		300,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION		850,000	715,000	808,000
A03805 Travelling allowance		350,000	315,000	333,000
001 Travelling Allowance			315,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	400,000	475,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	400,000	475,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	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					
A039 TOTAL GENERAL			945,000	850,500	945,000
A03901 Stationery			180,000	162,000	180,000
001 Stationery				162,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			20,000	18,000	20,000
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			5,000	4,500	5,000
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03918 Exhibitions fairs and other national celebrations			40,000	36,000	40,000
001 Exhibitions, Fairs and other National Celebrations			40,000	36,000	40,000
A03970 Others			690,000	621,000	690,000
001 Others			150,000	621,000	150,000
007 Others-(Sports)			70,000		70,000
008 Others-(Study Tour)			200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)			270,000		270,000
A06 TOTAL TRANSFERS			45,000	40,500	45,000
A061 TOTAL SCHOLARSHIP			45,000	40,500	45,000
A06103 Cash awards			45,000	40,500	45,000
001 Cash Awards			45,000	40,500	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			480,000	432,000	460,000
A130 TOTAL TRANSPORT			400,000	360,000	380,000
A13001 Transport			400,000	360,000	380,000
001 Transport			400,000	360,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	36,000	40,000
A13101 Machinery and Equipment			40,000	36,000	40,000
001 Machinery and Equipment			40,000	36,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548 Principal Boys Inter College Jagir Basin					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Principal Boys Inter College Jagir Basin			10,718,000	15,518,500	20,016,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	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>60,355,000</u>	<u>65,358,000</u>	<u>59,181,000</u>
A011	TOTAL PAY	75	81	<u>43,157,000</u>	<u>43,586,000</u>	<u>35,956,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	39	<u>33,219,000</u>	<u>33,924,000</u>	<u>26,871,000</u>
A01101	Total Basic Pay	36	39	<u>28,840,000</u>	<u>30,289,000</u>	<u>23,429,000</u>
P059	Profeesor (BPS-20)	1	1			1,526,000
A157	Associate Professor (BPS-19)	5	5			5,586,000
P051	Principal (BPS-19)	1	1			1,306,000
A136	Assistant Professor (BPS-18)	10	10			985,000
C077	Computer Operator (BPS-17)		1			90,000
I023	IT Lecturer (BPS-17)	1	1			552,000
L050	Lecturer (BPS-17)	14	16			10,728,000
L077	Librarian (BPS-17)	1	1			850,000
S147	Superintendent (BPS-17)	1	1			533,000
D156	DPE (BPS-16)	2	2			1,273,000
A01102	Personal pay			159,000	159,000	26,000
A01103	Special pay			4,220,000	3,476,000	3,416,000
A011-2	TOTAL PAY OF OTHER STAFF	39	42	<u>9,938,000</u>	<u>9,662,000</u>	<u>9,085,000</u>
A01151	Total Pay of Other Staff	39	42	<u>8,806,000</u>	<u>8,624,000</u>	<u>8,163,000</u>
A009	Accountant (BPS-14)	1	1			459,000
S117	Stenotypist (BPS-14)	1	1			271,000
U019	Upper Division Clerk (BPS-14)	4	4			1,009,000
L093	Lower Division Clerk (BPS-11)	4	4			828,000
L012	Laboratory Assistant (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-07)	4	4			1,230,000
L015	Laboratory Incharge (BPS-07)	1	1			189,000
D159	Driver (BPS-05)	3	3			774,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	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					
L078	Library Assistant	(BPS-05)	1	1		148,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20		2,985,000
G001	G-1 Multipurpose	(BPS-01)		1		90,000
L002	Lab Attendant/Driver	(BPS-01)		1		90,000
A01152	Personal pay			20,000	20,000	36,000
A01153	Special pay			1,112,000	1,018,000	886,000
A012	TOTAL ALLOWANCES			17,198,000	21,772,000	23,225,000
A012-1	TOTAL REGULAR ALLOWANCES			16,799,000	21,020,000	22,657,000
A01201	Senior post Allowance			57,000	62,000	54,000
A01202	House rent Allowance			3,516,000	4,831,000	5,390,000
A01203	Conveyance allowance			2,832,000	2,876,000	3,218,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	
A0120D	Integrated Allowance			42,000	58,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			50,000	50,000	47,000
A0120X	Ad - hoc Allowance - 2010			95,000		
A01211	Hill allowance			41,000	51,000	37,000
A01216	Qualification allowance			95,000	228,000	108,000
A01217	Medical allowance			2,091,000	2,069,000	1,990,000
A0121N	Personal Allowance			18,000	18,000	
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	
A01224	Entertainment allowance			91,000	75,000	64,000
A01226	Computer allowance			29,000	29,000	33,000
A01228	Orderly allowance			630,000	692,000	605,000
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Ad-hoc Relief Allowance-2016			3,122,000	3,118,000	3,014,000
A0122Y	Ad-hoc Relief Allowance 2017			3,767,000	3,905,000	3,907,000
A01238	Charge allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,492,000	3,744,000
A01244	Adhoc relief				2,000	
A01250	Incentive Allowance			300,000	300,000	395,000
A01253	Science Teaching Allowance			1,000	1,000	
A01270	Other				145,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1578 Principal FG Post Graduate College Jutia				
001 Others		145,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		399,000	752,000	568,000
A01274 Medical charges		100,000	413,000	100,000
A01277 Contingent paid staff		<u>1,000</u>		<u>1,000</u>
001 Contingent Paid Staff		1,000		1,000
A01289 Teaching Allowance		298,000	339,000	467,000
A03 TOTAL OPERATING EXPENSES		4,457,000	4,635,500	4,540,000
A032 TOTAL COMMUNICATIONS		35,000	31,500	35,000
A03201 Postage and telegraph		15,000	13,500	15,000
A03202 Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			18,000	
A033 TOTAL UTILITIES		1,737,000	1,657,500	1,912,000
A03301 Gas				<u>260,000</u>
003 Heating Charges for Classrooms				260,000
A03303 Electricity		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Electricity			31,500	
A03304 Hot and cold weather charges		<u>1,702,000</u>	<u>1,626,000</u>	<u>1,617,000</u>
001 Hot and Cold Weather Charges			1,626,000	
003 Gilgit-Baltistan Weather Charges		1,702,000		1,617,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,350,000	1,745,000	1,283,000
A03805 Travelling allowance		<u>550,000</u>	<u>1,025,000</u>	<u>523,000</u>
001 Travelling Allowance			1,025,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	720,000	760,000
A039 TOTAL GENERAL		1,335,000	1,201,500	1,310,000
A03901 Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1578 Principal FG Post Graduate College Jutia				
001 Stationery		180,000		
A03902 Printing and publication	25,000	22,500	25,000	
A03905 Newspapers periodicals and books	<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
001 Newspapers, Periodicals and Books	55,000	49,500	55,000	
A03906 Uniforms and protective clothing	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing	15,000	13,500	15,000	
A03918 Exhibitions fairs and other national celebrations	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations	100,000	90,000	100,000	
A03970 Others	<u>940,000</u>	<u>846,000</u>	<u>915,000</u>	
001 Others	160,000	846,000	160,000	
007 Others-(Sports)	80,000		80,000	
008 Others-(Study Tour)	200,000		200,000	
016 Others-(RMC/Purchase of Instruction Material)	500,000		475,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>4,420,100</u>		
A041 TOTAL PENSION	<u>2,000</u>	<u>4,420,100</u>		
A04106 Reimbursement of medical charges to pensioners	1,000	100		
A04114 Superannuation Encashment of L.P.R	<u>1,000</u>	<u>4,420,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		4,420,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000	100		
A06 TOTAL TRANSFERS	<u>50,000</u>	<u>32,500</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIP	<u>50,000</u>	<u>32,500</u>	<u>50,000</u>	
A06103 Cash awards	<u>50,000</u>	<u>32,500</u>	<u>50,000</u>	
001 Cash Awards	50,000	32,500	50,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	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					
A13 TOTAL REPAIRS AND MAINTENANCE			710,000	639,000	680,000
A130 TOTAL TRANSPORT			600,000	540,000	570,000
A13001 Transport			600,000	540,000	570,000
001 Transport			600,000	540,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	49,500	55,000
A13101 Machinery and Equipment			55,000	49,500	55,000
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			55,000	49,500	55,000
A13201 Furniture and Fixtures			55,000	49,500	55,000
001 Furniture and Fixture			55,000	49,500	55,000
Principal FG Post Graduate College Jutia			65,575,000	75,085,200	64,451,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579	Principal FG Degree College Muhammadabad Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			26,082,000	27,709,000	31,512,000
A011	TOTAL PAY	30	42	18,587,000	18,811,000	20,974,000
A011-1	TOTAL PAY OF OFFICERS	15	23	15,467,000	15,830,000	17,585,000
A01101	Total Basic Pay	15	23	13,826,000	14,189,000	16,000,000
A157	Associate Professor (BPS-19)	3	4			4,424,000
A136	Assistant Professor (BPS-18)	6	6			5,285,000
I023	IT Lecturer (BPS-17)	1	1			365,000
L050	Lecturer (BPS-17)	5	11			5,836,000
L077	Librarian (BPS-17)		1			90,000
A01103	Special pay			1,641,000	1,641,000	1,585,000
A011-2	TOTAL PAY OF OTHER STAFF	15	19	3,120,000	2,981,000	3,389,000
A01151	Total Pay of Other Staff	15	19	2,797,000	2,664,000	2,952,000
L093	Lower Division Clerk (BPS-11)	1	2			358,000
L012	Laboratory Assistant (BPS-09)		1			90,000
L015	Laboratory Incharge (BPS-07)	1	1			181,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	13			2,143,000
G001	G-1 Multipurpose (BPS-01)		1			90,000
L002	Lab Attendant/Driver (BPS-01)		1			90,000
A01152	Personal pay			12,000	6,000	9,000
A01153	Special pay			311,000	311,000	428,000
A012	TOTAL ALLOWANCES			7,495,000	8,898,000	10,538,000
A012-1	TOTAL REGULAR ALLOWANCES			6,909,000	8,312,000	9,900,000
A01201	Senior post Allowance			45,000	37,000	27,000
A01202	House rent Allowance			1,217,000	1,605,000	1,971,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1579 Principal FG Degree College Muhammadabad Danyore				
A01203 Conveyance allowance		1,085,000	1,085,000	1,401,000
A0120D Integrated Allowance		36,000	41,000	73,000
A0120X Ad - hoc Allowance - 2010		5,000		
A01211 Hill allowance		16,000	16,000	28,000
A01217 Medical allowance		896,000	896,000	1,033,000
A0121T Adhoc Relief Allowance 2013		5,000	5,000	
A0121Z Adhoc Relief Allowance-2014		4,000	4,000	
A01224 Entertainment allowance		54,000	50,000	46,000
A01226 Computer allowance		27,000	24,000	33,000
A01228 Orderly allowance		504,000	406,000	303,000
A0122C Adhoc Relief Allowance - 2015		2,000		
A0122M Ad-hoc Relief Allowance-2016		1,361,000	1,361,000	1,392,000
A0122Y Ad-hoc Relief Allowance 2017		1,647,000	1,677,000	1,794,000
A01238 Charge allowance		5,000	5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,100,000	1,794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		586,000	586,000	638,000
A01273 Honoraria				50,000
A01274 Medical charges		70,000	70,000	70,000
A01277 Contingent paid staff		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Contingent Paid Staff		350,000	350,000	350,000
A01289 Teaching Allowance		166,000	166,000	168,000
A03 TOTAL OPERATING EXPENSES		3,237,000	3,408,300	3,396,000
A032 TOTAL COMMUNICATIONS		82,000	73,800	82,000
A03201 Postage and telegraph		12,000	10,800	12,000
A03202 Telephone and trunk call		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			63,000	
A033 TOTAL UTILITIES		880,000	1,008,000	1,114,000
A03301 Gas				<u>165,000</u>
003 Heating Charges for Classrooms				165,000
A03302 Water		200,000	180,000	300,000
A03303 Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1579 Principal FG Degree College Muhammadabad Danyore				
001 Electricity		45,000		
A03304 Hot and cold weather charges	630,000	783,000	599,000	
001 Hot and Cold Weather Charges		783,000		
003 Gilgit-Baltistan Weather Charges	630,000		599,000	
A038 TOTAL TRAVEL & TRANSPORTATION	1,200,000	1,359,000	1,141,000	
A03805 Travelling allowance	450,000	714,000	428,000	
001 Travelling Allowance		714,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	750,000	645,000	713,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	750,000	645,000	713,000	
A039 TOTAL GENERAL	1,075,000	967,500	1,059,000	
A03901 Stationery	230,000	207,000	230,000	
001 Stationery		207,000		
A03902 Printing and publication	15,000	13,500	15,000	
A03905 Newspapers periodicals and books	25,000	22,500	25,000	
001 Newspapers, Periodicals and Books	25,000	22,500	25,000	
A03906 Uniforms and protective clothing	15,000	13,500	15,000	
001 Uniforms and Protective Clothing	15,000	13,500	15,000	
A03918 Exhibitions fairs and other national celebrations	50,000	45,000	50,000	
001 Exhibitions, Fairs and other National Celebrations	50,000	45,000	50,000	
A03970 Others	740,000	666,000	724,000	
001 Others	160,000	666,000	160,000	
007 Others-(Sports)	50,000		50,000	
008 Others-(Study Tour)	200,000		200,000	
016 Others-(RMC/Purchase of Instruction Material)	330,000		314,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	200		
A041 TOTAL PENSION	2,000	200		
A04106 Reimbursement of medical charges to pensioners	1,000	100		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1579 Principal FG Degree College Muhammadabad Danyore				
A04114 Superannuation Encashment of L.P.R		1,000	100	
001 SUPERANNUATION ENCASHMENT OF L.P.R			100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	100	
A052 TOTAL GRANTS-DOMESTIC		1,000	100	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		30,000	27,000	30,000
A061 TOTAL SCHOLARSHIP		30,000	27,000	30,000
A06103 Cash awards		30,000	27,000	30,000
001 Cash Awards		30,000	27,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		690,000	621,000	660,000
A130 TOTAL TRANSPORT		600,000	540,000	570,000
A13001 Transport		600,000	540,000	570,000
001 Transport		600,000	540,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101 Machinery and Equipment		35,000	31,500	35,000
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201 Furniture and Fixtures		55,000	49,500	55,000
001 Furniture and Fixture			49,500	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579 Principal FG Degree College Muhammadabad Danyore					
Principal FG Degree College Muhammadabad Danyore			30,042,000	31,765,600	35,598,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580	Principal FG Degree College for Women Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,589,000</u>	<u>46,175,000</u>	<u>51,748,000</u>
A011	TOTAL PAY	59	73	<u>29,404,000</u>	<u>30,906,000</u>	<u>34,781,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	37	<u>23,051,000</u>	<u>24,688,000</u>	<u>28,313,000</u>
A01101	Total Basic Pay	30	37	<u>20,591,000</u>	<u>22,055,000</u>	<u>25,786,000</u>
P060	Professor (BPS-20)	1	1			1,404,000
A157	Associate Professor (BPS-19)	4	4			4,701,000
A136	Assistant Professor (BPS-18)	9	9			7,303,000
L050	Lecturer (BPS-17)	11	17			9,994,000
S147	Superintendent (BPS-17)	1	1			564,000
W049	Warden (BPS-17)		1			90,000
D156	DPE (BPS-16)	1	1			328,000
L004	Lab Manager (BPS-16)	1	1			459,000
L077	Librarian (BPS-16)	1	1			508,000
S116	Stenographer (BPS-16)	1	1			435,000
A01103	Special pay			2,460,000	2,633,000	2,527,000
A011-2	TOTAL PAY OF OTHER STAFF	29	36	<u>6,353,000</u>	<u>6,218,000</u>	<u>6,468,000</u>
A01151	Total Pay of Other Staff	29	36	<u>5,594,000</u>	<u>5,517,000</u>	<u>5,797,000</u>
A009	Accountant (BPS-16)	1	1			459,000
S117	Stenotypist (BPS-14)	1	1			170,000
L093	Lower Division Clerk (BPS-11)	2	2			313,000
A186	Assistant Warden (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-09)		1			90,000
L078	Library Assistant (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-07)	5	5			1,628,000
D159	Driver (BPS-05)	1	1			176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580	Principal FG Degree College for Women Gilgit					
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19		2,691,000
G019	Grade-I	(BPS-01)		4		90,000
A01152	Personal pay			60,000	39,000	42,000
A01153	Special pay			699,000	662,000	629,000
A012	TOTAL ALLOWANCES			<u>12,185,000</u>	<u>15,269,000</u>	<u>16,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,564,000</u>	<u>14,473,000</u>	<u>16,253,000</u>
A01201	Senior post Allowance			45,000	45,000	41,000
A01202	House rent Allowance			2,400,000	3,354,000	3,903,000
A01203	Conveyance allowance			2,188,000	2,075,000	2,359,000
A0120D	Integrated Allowance			56,000	54,000	49,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			10,000		
A0120X	Ad - hoc Allowance - 2010			22,000		
A01211	Hill allowance			33,000	32,000	29,000
A01216	Qualification allowance				23,000	54,000
A01217	Medical allowance			1,459,000	1,495,000	1,467,000
A01224	Entertainment allowance			65,000	64,000	58,000
A01226	Computer allowance			24,000	24,000	49,000
A01228	Orderly allowance			504,000	504,000	454,000
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Ad-hoc Relief Allowance-2016			2,143,000	2,200,000	2,176,000
A0122Y	Ad-hoc Relief Allowance 2017			2,597,000	2,756,000	2,807,000
A01236	Deputation allowance			9,000		
A0123G	Ad-hoc Relief Allowance-2018				1,847,000	2,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>621,000</u>	<u>796,000</u>	<u>714,000</u>
A01271	Overtime allowance			8,000	8,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	250,000	100,000
A01277	Contingent paid staff			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			192,000	192,000	192,000
A01289	Teaching Allowance			271,000	296,000	372,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
A03 TOTAL OPERATING EXPENSES		3,834,000	3,567,000	3,974,000
A032 TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201 Postage and telegraph		15,000	13,500	15,000
A03202 Telephone and trunk call		55,000	49,500	55,000
001 Telephone and Trunk Calls			49,500	
A033 TOTAL UTILITIES		1,329,000	1,462,500	1,549,000
A03301 Gas				283,000
003 Heating Charges for Classrooms				283,000
A03303 Electricity		55,000	49,500	55,000
001 Electricity			49,500	
A03304 Hot and cold weather charges		1,274,000	1,413,000	1,211,000
001 Hot and Cold Weather Charges			1,413,000	
003 Gilgit-Baltistan Weather Charges		1,274,000		1,211,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,100,000	840,000	1,045,000
A03805 Travelling allowance		400,000	210,000	380,000
001 Travelling Allowance			210,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	630,000	665,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	630,000	665,000
A039 TOTAL GENERAL		1,335,000	1,201,500	1,310,000
A03901 Stationery		220,000	198,000	220,000
001 Stationery			198,000	
A03902 Printing and publication		20,000	18,000	20,000
A03905 Newspapers periodicals and books		50,000	45,000	50,000
001 Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906 Uniforms and protective clothing		15,000	13,500	15,000
001 Uniforms and Protective Clothing		15,000	13,500	15,000
A03918 Exhibitions fairs and other national celebrations		50,000	45,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
001 Exhibitions, Fairs and other National Celebrations		50,000	45,000	50,000
A03970 Others		<u>980,000</u>	<u>882,000</u>	<u>955,000</u>
001 Others		210,000	882,000	210,000
007 Others-(Sports)		70,000		70,000
008 Others-(Study Tour)		200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)		500,000		475,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>735,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>735,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>734,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			734,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103 Cash awards		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Cash Awards		40,000	36,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>666,000</u>	<u>708,000</u>
A130 TOTAL TRANSPORT		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001 Transport		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001 Transport		650,000	585,000	618,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	40,500	45,000
Principal FG Degree College for Women Gilgit		46,205,000	51,180,000	56,470,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1722 Principal Public School and College Juglote Gilgit				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		5,720,000	5,720,000	7,000,000
A052 TOTAL GRANTS-DOMESTIC		5,720,000	5,720,000	7,000,000
A05270 To Others		5,720,000	5,720,000	7,000,000
001 To Others		5,720,000	5,720,000	7,000,000
Principal Public School and College Juglote Gilgit		5,720,000	5,720,000	7,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1731 Public School and College Jutial Gilgit				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		17,400,000	17,400,000	17,400,000
A052 TOTAL GRANTS-DOMESTIC		17,400,000	17,400,000	17,400,000
A05270 To Others		17,400,000	17,400,000	17,400,000
001 To Others		17,400,000	17,400,000	17,400,000
Public School and College Jutial Gilgit		17,400,000	17,400,000	17,400,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018	Principal Boys Inter College Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,738,000</u>	<u>20,010,000</u>	<u>37,268,000</u>
A011	TOTAL PAY	30	39	<u>14,440,000</u>	<u>13,595,000</u>	<u>20,014,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	23	<u>11,450,000</u>	<u>11,124,000</u>	<u>17,100,000</u>
A01101	Total Basic Pay	19	23	<u>10,240,000</u>	<u>10,011,000</u>	<u>13,889,000</u>
A157	Associate Professor (BPS-19)	1	1			955,000
P051	Principal (BPS-19)	1	1			955,000
A136	Assistant Professor (BPS-18)	5	5			5,631,000
I001	I.T Teacher (BPS-17)	1	1			368,000
L050	Lecturer (BPS-17)	8	12			4,954,000
S147	Superintendent (BPS-17)	1	1			368,000
D156	DPE (BPS-16)	1	1			231,000
L077	Librarian (BPS-16)	1	1			427,000
A01103	Special pay			1,210,000	1,113,000	3,211,000
A011-2	TOTAL PAY OF OTHER STAFF	11	16	<u>2,990,000</u>	<u>2,471,000</u>	<u>2,914,000</u>
A01151	Total Pay of Other Staff	11	16	<u>2,672,000</u>	<u>2,208,000</u>	<u>2,690,000</u>
U019	Upper Division Clerk (BPS-14)	1	2			369,000
L093	Lower Division Clerk (BPS-11)		1			90,000
L012	Laboratory Assistant (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-07)	3	3			691,000
L015	Laboratory Incharge (BPS-07)	1	1			208,000
D159	Driver (BPS-04)		1			90,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6			1,062,000
G001	G-1 Multipurpose (BPS-01)		1			90,000
A01153	Special pay			318,000	263,000	224,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GN1018	Principal Boys Inter College Khaplu				
A012	TOTAL ALLOWANCES		5,298,000	6,415,000	17,254,000
A012-1	TOTAL REGULAR ALLOWANCES		4,944,000	5,666,000	16,648,000
A01201	Senior post Allowance		15,000	5,000	
A01202	House rent Allowance		742,000	981,000	3,156,000
A01203	Conveyance allowance		841,000	817,000	2,846,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010		15,000		
A01211	Hill allowance		11,000	16,000	11,000
A01216	Qualification allowance		71,000	109,000	799,000
A01217	Medical allowance		692,000	694,000	1,546,000
A01224	Entertainment allowance		29,000	21,000	17,000
A01226	Computer allowance		27,000	31,000	33,000
A01228	Orderly allowance		168,000	56,000	
A0122M	Ad-hoc Relief Allowance-2016		1,037,000	954,000	2,491,000
A0122Y	Ad-hoc Relief Allowance 2017		1,273,000	1,220,000	3,187,000
A01238	Charge allowance		12,000		
A0123G	Ad-hoc Relief Allowance-2018			751,000	2,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		354,000	749,000	606,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		90,000	485,000	90,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01289	Teaching Allowance		163,000	163,000	415,000
A03	TOTAL OPERATING EXPENSES		2,662,000	2,814,200	2,726,000
A032	TOTAL COMMUNICATIONS		38,000	34,200	38,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		614,000	647,000	744,000
A03301	Gas				159,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GN1018 Principal Boys Inter College Khaplu				
003 Heating Charges for Classrooms				159,000
A03303 Electricity	20,000	18,000	20,000	
001 Electricity		18,000		
A03304 Hot and cold weather charges	594,000	629,000	565,000	
001 Hot and Cold Weather Charges		629,000		
003 Gilgit-Baltistan Weather Charges	594,000		565,000	
A038 TOTAL TRAVEL & TRANSPORTATION	950,000	1,179,000	903,000	
A03805 Travelling allowance	400,000	684,000	380,000	
001 Travelling Allowance		684,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	550,000	495,000	523,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	550,000	495,000	523,000	
A039 TOTAL GENERAL	1,060,000	954,000	1,041,000	
A03901 Stationery	160,000	144,000	160,000	
001 Stationery		144,000		
A03902 Printing and publication	5,000	4,500	5,000	
A03905 Newspapers periodicals and books	20,000	18,000	20,000	
001 Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03906 Uniforms and protective clothing	10,000	9,000	10,000	
001 Uniforms and Protective Clothing	10,000	9,000	10,000	
A03918 Exhibitions fairs and other national celebrations	85,000	76,500	85,000	
001 Exhibitions, Fairs and other National Celebrations	85,000	76,500	85,000	
A03970 Others	780,000	702,000	761,000	
001 Others	120,000	702,000	120,000	
007 Others-(Sports)	80,000		80,000	
008 Others-(Study Tour)	200,000		200,000	
016 Others-(RMC/Purchase of Instruction Material)	380,000		361,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	1,100		
A041 TOTAL PENSION	2,000	1,100		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GN1018 Principal Boys Inter College Khaplu				
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061 TOTAL SCHOLARSHIP		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103 Cash awards		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Cash Awards		25,000	22,500	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>486,000</u>	<u>518,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001 Transport		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Transport		450,000	405,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture			40,500	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GN1018 Principal Boys Inter College Khaplu				
Principal Boys Inter College Khaplu		22,968,000	23,333,900	40,537,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
 GN1069 Public School Ghanche					
 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			4,620,000	4,620,000	4,620,000
 A052 TOTAL GRANTS-DOMESTIC			4,620,000	4,620,000	4,620,000
A05270 To Others			4,620,000	4,620,000	4,620,000
001 To Others			4,620,000	4,620,000	4,620,000
 Public School Ghanche			4,620,000	4,620,000	4,620,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1022 Principal Boys Inter College Gahkuch					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,607,000</u>	<u>26,478,000</u>	<u>23,296,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>17,300,000</u>	<u>18,238,000</u>	<u>16,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>14,400,000</u>	<u>14,423,000</u>	<u>13,406,000</u>
A01101 Total Basic Pay	<u>18</u>	<u>18</u>	<u>13,000,000</u>	<u>12,995,000</u>	<u>12,448,000</u>
A157 Associate Professor (BPS-19)	1	1			833,000
P051 Principal (BPS-19)	1	1			1,306,000
A136 Assistant Professor (BPS-18)	5	5			3,678,000
I001 I.T Teacher (BPS-17)	1	1			688,000
L050 Lecturer (BPS-17)	8	8			5,109,000
S147 Superintendent (BPS-17)	1	1			440,000
L077 Librarian (BPS-16)	1	1			394,000
A01103 Special pay			1,400,000	1,428,000	958,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>2,900,000</u>	<u>3,815,000</u>	<u>3,088,000</u>
A01151 Total Pay of Other Staff	<u>15</u>	<u>15</u>	<u>2,600,000</u>	<u>3,420,000</u>	<u>2,866,000</u>
A009 Accountant (BPS-16)	1	1			459,000
D156 DPE (BPS-15)	1	1			354,000
L093 Lower Division Clerk (BPS-11)	1	1			243,000
L012 Laboratory Assistant (BPS-07)	3	3			689,000
L015 Laboratory Incharge (BPS-07)	1	1			195,000
D159 Driver (BPS-05)	1	1			206,000
N012 Naib Qasid/Chowkidar (BPS-02)	7	7			720,000
A01153 Special pay			300,000	395,000	222,000
A012 TOTAL ALLOWANCES			<u>6,307,000</u>	<u>8,240,000</u>	<u>6,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,575,000</u>	<u>7,466,000</u>	<u>5,957,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1022 Principal Boys Inter College Gahkuch				
A01201 Senior post Allowance		20,000	15,000	14,000
A01202 House rent Allowance		800,000	1,234,000	401,000
A01203 Conveyance allowance		1,000,000	1,083,000	1,894,000
A0120D Integrated Allowance		10,000	10,000	10,000
A01211 Hill allowance		15,000	15,000	5,000
A01217 Medical allowance		700,000	794,000	546,000
A01224 Entertainment allowance		30,000	64,000	1,000
A01226 Computer allowance		100,000	45,000	41,000
A01228 Orderly allowance		200,000	168,000	152,000
A0122M Ad-hoc Relief Allowance-2016		1,200,000	1,287,000	787,000
A0122Y Ad-hoc Relief Allowance 2017		1,500,000	1,638,000	1,134,000
A0123G Ad-hoc Relief Allowance-2018			1,113,000	972,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		732,000	774,000	845,000
A01271 Overtime allowance		1,000	1,000	
A01273 Honoraria		1,000	1,000	1,000
A01274 Medical charges		90,000	90,000	90,000
A01277 Contingent paid staff		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001 Contingent Paid Staff		540,000	540,000	540,000
A01289 Teaching Allowance		100,000	142,000	214,000
A03 TOTAL OPERATING EXPENSES		2,202,000	2,244,400	2,256,000
A032 TOTAL COMMUNICATIONS		6,000	55,900	6,000
A03201 Postage and telegraph		1,000	900	1,000
A03202 Telephone and trunk call		<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001 Telephone and Trunk Calls			55,000	
A033 TOTAL UTILITIES		640,000	754,000	728,000
A03301 Gas				<u>118,000</u>
003 Heating Charges for Classrooms				118,000
A03303 Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity			36,000	
A03304 Hot and cold weather charges		<u>600,000</u>	<u>718,000</u>	<u>570,000</u>
001 Hot and Cold Weather Charges			718,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1022	Principal Boys Inter College Gahkuch				
003	Gilgit-Baltistan Weather Charges		600,000		570,000
A038	TOTAL TRAVEL & TRANSPORTATION		701,000	665,000	667,000
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>333,000</u>
001	Travelling Allowance			350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	315,000	333,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		855,000	769,500	855,000
A03901	Stationery		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery			162,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations		85,000	76,500	85,000
A03970	Others		<u>540,000</u>	<u>486,000</u>	<u>540,000</u>
001	Others		80,000	486,000	80,000
007	Others-(Sports)		60,000		60,000
008	Others-(Study Tour)		150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)		250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	209,100	
A041	TOTAL PENSION		1,000	209,100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>209,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			209,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1022	Principal Boys Inter College Gahkuch				
A06	TOTAL TRANSFERS	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
A061	TOTAL SCHOLARSHIP	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
A06103	Cash awards	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Cash Awards	25,000	22,500	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>450,000</u>	<u>405,000</u>	<u>430,000</u>	
A130	TOTAL TRANSPORT	<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
A13001	Transport	<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001	Transport	400,000	360,000	380,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
A13101	Machinery and Equipment	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Machinery and Equipment	25,000	22,500	25,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
A13201	Furniture and Fixtures	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Furniture and Fixture	25,000	22,500	25,000	
Principal Boys Inter College Gahkuch		26,285,000	29,359,000	26,007,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,519,000	5,991,000	12,088,000
A011 TOTAL PAY	7	7	2,814,000	3,623,000	4,516,000
A011-1 TOTAL PAY OF OFFICERS	4	4	2,492,000	2,956,000	3,724,000
A01101 Total Basic Pay	4	4	2,239,000	2,576,000	2,300,000
A157 Associate Professor (BPS-19)	1	1			689,000
A136 Assistant Professor (BPS-18)	1	1			709,000
P051 Principal (BPS-18)	1	1			461,000
L050 Lecturer (BPS-17)	1	1			441,000
A01103 Special pay			253,000	380,000	1,424,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	322,000	667,000	792,000
A01151 Total Pay of Other Staff	3	3	287,000	600,000	716,000
A009 Accountant (BPS-16)	1	1			442,000
D159 Driver (BPS-04)	1	1			148,000
G019 Grade-I (BPS-01)	1	1			126,000
A01153 Special pay			35,000	67,000	76,000
A012 TOTAL ALLOWANCES			1,705,000	2,368,000	7,572,000
A012-1 TOTAL REGULAR ALLOWANCES			1,004,000	1,635,000	6,556,000
A01202 House rent Allowance			174,000	278,000	1,386,000
A01203 Conveyance allowance			231,000	301,000	929,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01211 Hill allowance			3,000	2,000	3,000
A01217 Medical allowance			134,000	202,000	653,000
A01224 Entertainment allowance			1,000		
A0122M Ad-hoc Relief Allowance-2016			204,000	320,000	1,086,000
A0122Y Ad-hoc Relief Allowance 2017			253,000	318,000	1,409,000
A0123G Ad-hoc Relief Allowance-2018				210,000	1,086,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1084 PRINCIPAL INTER COLLEGE GUPIS				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		701,000	733,000	1,016,000
A01271 Overtime allowance		1,000		
A01273 Honoraria		1,000		1,000
A01274 Medical charges		60,000	60,000	60,000
A01277 Contingent paid staff		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Contingent Paid Staff		600,000	600,000	600,000
A01289 Teaching Allowance		39,000	73,000	355,000
A03 TOTAL OPERATING EXPENSES		2,154,000	2,134,000	2,269,000
A032 TOTAL COMMUNICATIONS		45,000	40,500	45,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls			31,500	
A033 TOTAL UTILITIES		194,000	370,000	371,000
A03301 Gas				<u>177,000</u>
003 Heating Charges for Classrooms				177,000
A03303 Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity			9,000	
A03304 Hot and cold weather charges		<u>184,000</u>	<u>361,000</u>	<u>184,000</u>
001 Hot and Cold Weather Charges			361,000	
003 Gilgit-Baltistan Weather Charges		184,000		184,000
A038 TOTAL TRAVEL & TRANSPORTATION		930,000	837,000	884,000
A03805 Travelling allowance		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance			360,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		530,000	477,000	504,000
A039 TOTAL GENERAL		985,000	886,500	969,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
A03901 Stationery		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>	
001 Stationery			126,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	22,500	25,000	
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing		15,000	13,500	15,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000	
A03970 Others		<u>710,000</u>	<u>639,000</u>	<u>694,000</u>	
001 Others		110,000	639,000	110,000	
007 Others-(Sports)		70,000		70,000	
008 Others-(Study Tour)		200,000		200,000	
016 Others-(RMC/Purchase of Instruction Material)		330,000		314,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100		
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A061 TOTAL SCHOLARSHIP		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A06103 Cash awards		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Cash Awards		20,000	18,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>414,000</u>	<u>441,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1084 PRINCIPAL INTER COLLEGE GUPIS				
A130 TOTAL TRANSPORT		380,000	342,000	361,000
A13001 Transport		380,000	342,000	361,000
001 Transport		380,000	342,000	361,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101 Machinery and Equipment		35,000	31,500	35,000
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
A13201 Furniture and Fixtures		45,000	40,500	45,000
001 Furniture and Fixture			40,500	
PRINCIPAL INTER COLLEGE GUPIS		7,155,000	8,557,200	14,818,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,626,000</u>	<u>16,924,000</u>	<u>15,533,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>10,909,000</u>	<u>11,303,000</u>	<u>11,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>8,799,000</u>	<u>9,162,000</u>	<u>9,033,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>7,897,000</u>	<u>8,247,000</u>	<u>8,436,000</u>
A157	Associate Professor (BPS-19)	2	2			1,264,000
A136	Assistant Professor (BPS-18)	3	3			1,706,000
P051	Principal (BPS-18)	1	1			887,000
I023	IT Lecturer (BPS-17)	1	1			564,000
L051	Lecturer/SS (BPS-17)	7	7			3,451,000
L077	Librarian (BPS-17)	1	1			564,000
A01103	Special pay			902,000	915,000	597,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,110,000</u>	<u>2,141,000</u>	<u>2,002,000</u>
A01151	Total Pay of Other Staff	<u>8</u>	<u>8</u>	<u>1,893,000</u>	<u>1,924,000</u>	<u>1,806,000</u>
A009	Accountant (BPS-16)	2	2			788,000
L012	Laboratory Assistant (BPS-09)	1	1			290,000
L015	Laboratory Incharge (BPS-07)	1	1			185,000
D159	Driver (BPS-04)	2	2			295,000
G019	Grade-I (BPS-01)	2	2			248,000
A01153	Special pay			217,000	217,000	196,000
A012	TOTAL ALLOWANCES			<u>4,717,000</u>	<u>5,621,000</u>	<u>4,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,743,000</u>	<u>4,658,000</u>	<u>3,821,000</u>
A01202	House rent Allowance			684,000	864,000	755,000
A01203	Conveyance allowance			747,000	755,000	637,000
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			490,000	507,000	380,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER				
A01224 Entertainment allowance		12,000	12,000	11,000
A01226 Computer allowance		27,000	27,000	9,000
A0122M Ad-hoc Relief Allowance-2016		796,000	816,000	580,000
A0122Y Ad-hoc Relief Allowance 2017		978,000	1,034,000	720,000
A0123G Ad-hoc Relief Allowance-2018			634,000	720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		974,000	963,000	677,000
A01273 Honoraria		1,000	1,000	1,000
A01274 Medical charges		350,000	350,000	100,000
A01277 Contingent paid staff		480,000	480,000	480,000
001 Contingent Paid Staff		480,000	480,000	480,000
A01289 Teaching Allowance		143,000	132,000	96,000
A03 TOTAL OPERATING EXPENSES		2,528,000	2,309,800	2,555,000
A032 TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		50,000	45,000	50,000
001 Telephone and Trunk Calls			45,000	
A033 TOTAL UTILITIES		629,000	602,500	717,000
A03301 Gas				118,000
003 Heating Charges for Classrooms				118,000
A03303 Electricity		15,000	13,500	15,000
001 Electricity			13,500	
A03304 Hot and cold weather charges		614,000	589,000	584,000
001 Hot and Cold Weather Charges			589,000	
003 Gilgit-Baltistan Weather Charges		614,000		584,000
A034 TOTAL OCCUPANCY COSTS		2,000	1,800	2,000
A03402 Rent for office building		1,000	900	1,000
001 Rent for Office Building		1,000	900	1,000
A03403 Rent for residential building		1,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER				
A038	TOTAL TRAVEL & TRANSPORTATION		852,000	765,000	810,000
A03805	Travelling allowance		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance			360,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		450,000	405,000	428,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		985,000	886,500	966,000
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	13,500	15,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970	Others		<u>710,000</u>	<u>639,000</u>	<u>691,000</u>
001	Others		60,000	639,000	60,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	100	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	100	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER				
A052 TOTAL GRANTS-DOMESTIC		1,000	100	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		20,000	18,000	20,000
A061 TOTAL SCHOLARSHIP		20,000	18,000	20,000
A06103 Cash awards		20,000	18,000	20,000
001 Cash Awards		20,000	18,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		480,000	432,000	460,000
A130 TOTAL TRANSPORT		400,000	360,000	380,000
A13001 Transport		400,000	360,000	380,000
001 Transport		400,000	360,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101 Machinery and Equipment		35,000	31,500	35,000
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
A13201 Furniture and Fixtures		45,000	40,500	45,000
001 Furniture and Fixture			40,500	
PRINCIPAL GIRLS INTER COLLEGE GHIZER		18,656,000	19,684,000	18,568,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,495,000	6,805,000	9,886,000
A011	TOTAL PAY	17	17	4,137,000	4,244,000	6,586,000
A011-1	TOTAL PAY OF OFFICERS	9	9	3,105,000	3,191,000	5,359,000
A01101	Total Basic Pay	9	9	2,794,000	2,799,000	4,918,000
A157	Associate Professor (BPS-19)	1	1			689,000
A136	Assistant Professor (BPS-18)	2	2			922,000
P051	Principal (BPS-18)	1	1			864,000
L050	Lecturer (BPS-17)	5	5			2,443,000
A01103	Special pay			311,000	392,000	441,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	1,032,000	1,053,000	1,227,000
A01151	Total Pay of Other Staff	8	8	919,000	940,000	1,125,000
A009	Accountant (BPS-16)	1	1			229,000
L012	Laboratory Assistant (BPS-09)	2	2			294,000
D159	Driver (BPS-04)	1	1			148,000
G019	Grade-I (BPS-01)	4	4			454,000
A01153	Special pay			113,000	113,000	102,000
A012	TOTAL ALLOWANCES			2,358,000	2,561,000	3,300,000
A012-1	TOTAL REGULAR ALLOWANCES			1,613,000	1,818,000	2,512,000
A01202	House rent Allowance			249,000	316,000	441,000
A01203	Conveyance allowance			430,000	341,000	549,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			250,000	248,000	297,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			302,000	302,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017			367,000	372,000	571,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
A0123G Ad-hoc Relief Allowance-2018				224,000	254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			745,000	743,000	788,000
A01273 Honoraria			1,000		1,000
A01274 Medical charges			50,000	50,000	50,000
A01277 Contingent paid staff			<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
001 Contingent Paid Staff			645,000	645,000	645,000
A01289 Teaching Allowance			49,000	48,000	92,000
A03 TOTAL OPERATING EXPENSES			2,382,000	2,428,000	2,453,000
A032 TOTAL COMMUNICATIONS			50,000	36,000	50,000
A03201 Postage and telegraph			10,000		10,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls				36,000	
A033 TOTAL UTILITIES			257,000	524,500	399,000
A03301 Gas					<u>142,000</u>
003 Heating Charges for Classrooms					142,000
A03303 Electricity			<u>25,000</u>	<u>9,500</u>	<u>25,000</u>
001 Electricity				9,500	
A03304 Hot and cold weather charges			<u>232,000</u>	<u>515,000</u>	<u>232,000</u>
001 Hot and Cold Weather Charges				515,000	
003 Gilgit-Baltistan Weather Charges			232,000		232,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,050,000	945,000	998,000
A03805 Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Travelling Allowance				450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			550,000	495,000	523,000
A039 TOTAL GENERAL			1,025,000	922,500	1,006,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
A03901 Stationery		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>	
001 Stationery			126,000		
A03902 Printing and publication		5,000	4,500	5,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	22,500	25,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	4,500	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000	
A03970 Others		<u>770,000</u>	<u>693,000</u>	<u>751,000</u>	
001 Others		140,000	693,000	140,000	
007 Others-(Sports)		50,000		50,000	
008 Others-(Study Tour)		200,000		200,000	
016 Others-(RMC/Purchase of Instruction Material)		380,000		361,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100		
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIP		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001 Cash Awards		45,000	40,500	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>530,000</u>	<u>477,000</u>	<u>508,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
A130 TOTAL TRANSPORT			450,000	405,000	428,000
A13001 Transport			450,000	405,000	428,000
001 Transport			450,000	405,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101 Machinery and Equipment			35,000	31,500	35,000
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture				40,500	
PRINCIPAL INTER COLLEGE TAUSE YASIN			9,454,000	9,750,700	12,892,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1095	Govt. Inter College Chatorkhand Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,199,000</u>	<u>1,899,000</u>	<u>7,247,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,178,000</u>	<u>1,266,000</u>	<u>2,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>686,000</u>	<u>936,000</u>	<u>1,828,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>517,000</u>	<u>823,000</u>	<u>919,000</u>
A136	Assistant Professor (BPS-18)	1	1			919,000
A01103	Special pay			169,000	113,000	909,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>492,000</u>	<u>330,000</u>	<u>462,000</u>
A01151	Total Pay of Other Staff	<u>2</u>	<u>2</u>	<u>426,000</u>	<u>307,000</u>	<u>280,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			109,000
N006	Naib Qasid (BPS-01)	1	1			171,000
A01153	Special pay			66,000	23,000	182,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>	<u>633,000</u>	<u>4,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>941,000</u>	<u>621,000</u>	<u>4,849,000</u>
A01201	Senior post Allowance			3,000	3,000	
A01202	House rent Allowance			191,000	176,000	1,425,000
A01203	Conveyance allowance			197,000	32,000	192,000
A0120D	Integrated Allowance			1,000		
A01211	Hill allowance			2,000	2,000	10,000
A01217	Medical allowance			169,000	57,000	461,000
A01224	Entertainment allowance			11,000	6,000	49,000
A01226	Computer allowance			8,000		
A01228	Orderly allowance			52,000		
A0122M	Ad-hoc Relief Allowance-2016			153,000	93,000	832,000
A0122Y	Ad-hoc Relief Allowance 2017			154,000	154,000	1,772,000
A0123G	Ad-hoc Relief Allowance-2018				98,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>12,000</u>	<u>108,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1095 Govt. Inter College Chatorkhand Ghizer				
A01289 Teaching Allowance		80,000	12,000	108,000
A03 TOTAL OPERATING EXPENSES		<u>615,000</u>	<u>604,900</u>	<u>721,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,000</u>	<u>12,900</u>	<u>1,000</u>
A03201 Postage and telegraph		1,000	900	1,000
A03202 Telephone and trunk call			<u>12,000</u>	
001 Telephone and Trunk Calls			12,000	
A033 TOTAL UTILITIES		<u>114,000</u>	<u>142,000</u>	<u>220,000</u>
A03301 Gas				<u>106,000</u>
003 Heating Charges for Classrooms				106,000
A03303 Electricity		<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001 Electricity			6,000	
A03304 Hot and cold weather charges		<u>94,000</u>	<u>136,000</u>	<u>94,000</u>
001 Hot and Cold Weather Charges		94,000	136,000	
003 Gilgit-Baltistan Weather Charges				94,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		150,000	135,000	150,000
A039 TOTAL GENERAL		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03901 Stationery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			45,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books		10,000	9,000	10,000
A03970 Others		<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001 Others		20,000	171,000	20,000
007 Others-(Sports)		20,000		20,000
008 Others-(Study Tour)		50,000		50,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1095 Govt. Inter College Chatorkhand Ghizer				
016 Others-(RMC/Purchase of Instruction Material)		100,000		100,000
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A061 TOTAL SCHOLARSHIP		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06103 Cash awards		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Cash Awards		10,000	9,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport		200,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture			9,000	
Govt. Inter College Chatorkhand Ghizer		3,044,000	2,710,900	8,198,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1096	Girls Inter College Taous Yasin Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,558,000</u>
A011	TOTAL PAY	6			<u>1,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>892,000</u>
A01101	Total Basic Pay	2			<u>827,000</u>
V012	Vice Principal (BPS-18)	1			461,000
I014	Instructor (BPS-17)	1			366,000
A01103	Special pay				65,000
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>604,000</u>
A01151	Total Pay of Other Staff	4			<u>540,000</u>
U019	Upper Division Clerk (BPS-11)	1			151,000
D159	Driver (BPS-09)	1			135,000
N012	Naib Qasid/Chowkidar (BPS-09)	1			135,000
G019	Grade-I (BPS-01)	1			119,000
A01153	Special pay				64,000
A012	TOTAL ALLOWANCES				<u>1,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>908,000</u>
A01202	House rent Allowance				122,000
A01203	Conveyance allowance				164,000
A0120D	Integrated Allowance				4,000
A01211	Hill allowance				103,000
A01217	Medical allowance				147,000
A0122M	Ad-hoc Relief Allowance-2016				102,000
A0122Y	Ad-hoc Relief Allowance 2017				133,000
A0123G	Ad-hoc Relief Allowance-2018				133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>154,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1096 Girls Inter College Taous Yasin Ghizer				
A01273 Honoraria				30,000
A01274 Medical charges				100,000
A01289 Teaching Allowance				24,000
A03 TOTAL OPERATING EXPENSES				<u>2,011,000</u>
A032 TOTAL COMMUNICATIONS				<u>35,000</u>
A03201 Postage and telegraph				5,000
A03202 Telephone and trunk call				<u>30,000</u>
001 Telephone and Trunk Calls				30,000
A033 TOTAL UTILITIES				<u>371,000</u>
A03301 Gas				<u>141,000</u>
003 Heating Charges for Classrooms				141,000
A03303 Electricity				<u>30,000</u>
001 Electricity				30,000
A03304 Hot and cold weather charges				<u>200,000</u>
003 Gilgit-Baltistan Weather Charges				200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>775,000</u>
A03805 Travelling allowance				<u>300,000</u>
001 Travelling Allowance				300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				475,000
A039 TOTAL GENERAL				<u>830,000</u>
A03901 Stationery				<u>150,000</u>
001 Stationery				150,000
A03902 Printing and publication				5,000
A03905 Newspapers periodicals and books				<u>20,000</u>
001 Newspapers, Periodicals and Books				20,000
A03906 Uniforms and protective clothing				<u>5,000</u>
001 Uniforms and Protective Clothing				5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1096 Girls Inter College Taous Yasin Ghizer				
A03918 Exhibitions fairs and other national celebrations				<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations				50,000
A03970 Others				<u>600,000</u>
001 Others				100,000
007 Others-(Sports)				50,000
008 Others-(Study Tour)				150,000
016 Others-(RMC/Purchase of Instruction Material)				300,000
A06 TOTAL TRANSFERS				<u>30,000</u>
A061 TOTAL SCHOLARSHIP				<u>30,000</u>
A06103 Cash awards				<u>30,000</u>
001 Cash Awards				30,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>403,000</u>
A130 TOTAL TRANSPORT				<u>333,000</u>
A13001 Transport				<u>333,000</u>
001 Transport				333,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101 Machinery and Equipment				<u>30,000</u>
001 Machinery and Equipment				30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201 Furniture and Fixtures				<u>40,000</u>
001 Furniture and Fixture				40,000
Girls Inter College Taous Yasin Ghizer				5,002,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,664,000</u>	<u>34,305,000</u>	<u>49,601,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>	<u>22,881,000</u>	<u>23,588,000</u>	<u>26,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>20,736,000</u>	<u>21,324,000</u>	<u>24,068,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>18,567,000</u>	<u>19,083,000</u>	<u>19,667,000</u>
A157	Associate Professor (BPS-19)	2	2			2,394,000
P051	Principal (BPS-19)	1	1			1,197,000
A136	Assistant Professor (BPS-18)	9	9			8,411,000
I023	IT Lecturer (BPS-17)	1	1			368,000
L050	Lecturer (BPS-17)	10	10			5,846,000
S147	Superintendent (BPS-17)	1	1			442,000
D156	DPE (BPS-16)	1	1			467,000
L077	Librarian (BPS-16)	1	1			542,000
A01103	Special pay			2,169,000	2,241,000	4,401,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,145,000</u>	<u>2,264,000</u>	<u>2,180,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>1,908,000</u>	<u>2,022,000</u>	<u>1,954,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			189,000
L012	Laboratory Assistant (BPS-07)	3	3			486,000
L015	Laboratory Incharge (BPS-07)	1	1			196,000
D159	Driver (BPS-04)	1	1			144,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6			939,000
A01153	Special pay			237,000	242,000	226,000
A012	TOTAL ALLOWANCES			<u>8,783,000</u>	<u>10,717,000</u>	<u>23,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,324,000</u>	<u>10,282,000</u>	<u>22,256,000</u>
A01201	Senior post Allowance			45,000	45,000	41,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1021 Principal Degree College Aliabad				
A01202 House rent Allowance		1,468,000	2,031,000	4,547,000
A01203 Conveyance allowance		1,389,000	1,456,000	4,009,000
A0120D Integrated Allowance		3,000	2,000	6,000
A0120X Ad - hoc Allowance - 2010		16,000		
A01211 Hill allowance		14,000	14,000	14,000
A01217 Medical allowance		1,056,000	1,064,000	2,061,000
A0121A Ad - hoc Allowance - 2011		2,000		
A0121N Personal Allowance		3,000		
A0121T Adhoc Relief Allowance 2013		1,000		
A0121Z Adhoc Relief Allowance-2014		7,000		
A01224 Entertainment allowance		67,000	64,000	53,000
A01226 Computer allowance		18,000	9,000	9,000
A01228 Orderly allowance		504,000	504,000	454,000
A0122C Adhoc Relief Allowance - 2015		7,000		
A0122M Ad-hoc Relief Allowance-2016		1,681,000	1,668,000	3,251,000
A0122Y Ad-hoc Relief Allowance 2017		2,043,000	2,097,000	4,232,000
A0123G Ad-hoc Relief Allowance-2018			1,328,000	3,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		459,000	435,000	1,097,000
A01274 Medical charges		50,000	47,000	50,000
A01277 Contingent paid staff		<u>200,000</u>	<u>167,000</u>	<u>200,000</u>
001 Contingent Paid Staff		200,000	167,000	200,000
A01289 Teaching Allowance		209,000	221,000	847,000
A03 TOTAL OPERATING EXPENSES		3,657,000	3,313,500	3,630,000
A032 TOTAL COMMUNICATIONS		65,000	58,500	65,000
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			54,000	
A033 TOTAL UTILITIES		982,000	930,000	1,042,000
A03301 Gas				<u>106,000</u>
003 Heating Charges for Classrooms				106,000
A03303 Electricity		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1021 Principal Degree College Aliabad				
A03304 Hot and cold weather charges		<u>932,000</u>	<u>890,000</u>	<u>886,000</u>
001 Hot and Cold Weather Charges			890,000	
003 Gilgit-Baltistan Weather Charges		932,000		886,000
A034 TOTAL OCCUPANCY COSTS		<u>130,000</u>	<u>12,000</u>	<u>130,000</u>
A03412 Swerage Charges/Waste Charges		130,000	12,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,180,000</u>	<u>1,008,000</u>	<u>1,122,000</u>
A03805 Travelling allowance		<u>630,000</u>	<u>513,000</u>	<u>599,000</u>
001 Travelling Allowance			513,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		550,000	495,000	523,000
A039 TOTAL GENERAL		<u>1,300,000</u>	<u>1,305,000</u>	<u>1,271,000</u>
A03901 Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery			180,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>157,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	157,500	25,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	9,000	10,000
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970 Others		<u>970,000</u>	<u>873,000</u>	<u>941,000</u>
001 Others		110,000	873,000	110,000
007 Others-(Sports)		80,000		80,000
008 Others-(Study Tour)		200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)		580,000		551,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>200</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>200</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1021 Principal Degree College Aliabad				
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIP		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103 Cash awards		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Cash Awards		45,000	40,500	45,000
A09 TOTAL PHYSICAL ASSETS		<u>380,000</u>	<u>446,000</u>	<u>380,000</u>
A094 TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09404 Medical and Laboratory Equipment		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Medical and Laboratory Equipment			180,000	
002 Medical and Science Laboratory Equipment/Materials		200,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>90,000</u>	<u>185,000</u>	<u>90,000</u>
A09601 Purchase of Plant and Machinery		<u>90,000</u>	<u>185,000</u>	<u>90,000</u>
001 Purchase of Plant & Machinery		90,000	185,000	90,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A09701 Purchase of Furniture and Fixture		90,000	81,000	90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
 HN1021 Principal Degree College Aliabad				
 A13 TOTAL REPAIRS AND MAINTENANCE		560,000	504,000	536,000
 A130 TOTAL TRANSPORT		480,000	432,000	456,000
A13001 Transport		480,000	432,000	456,000
001 Transport		480,000	432,000	456,000
 A131 TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101 Machinery and Equipment		40,000	36,000	40,000
001 Machinery and Equipment		40,000	36,000	40,000
 A132 TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 Furniture and Fixtures		40,000	36,000	40,000
001 Furniture and Fixture		40,000	36,000	40,000
 Principal Degree College Aliabad		36,309,000	38,609,300	54,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1022	Principal Girls Degree College Karimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,361,000</u>	<u>25,240,000</u>	<u>28,546,000</u>
A011	TOTAL PAY	30	38	<u>15,341,000</u>	<u>17,290,000</u>	<u>19,041,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	23	<u>13,030,000</u>	<u>14,856,000</u>	<u>16,077,000</u>
A01101	Total Basic Pay	19	23	<u>11,613,000</u>	<u>13,322,000</u>	<u>14,445,000</u>
A157	Associate Professor (BPS-19)	1	1			986,000
P051	Principal (BPS-19)	1	1			986,000
A136	Assistant Professor (BPS-18)	5	6			4,689,000
I024	IT Teacher (BPS-17)	1	1			613,000
L050	Lecturer (BPS-17)	8	11			5,713,000
S147	Superintendent (BPS-17)	1	1			540,000
D156	DPE (BPS-16)	1	1			410,000
L077	Librarian (BPS-16)	1	1			508,000
A01103	Special pay			1,417,000	1,534,000	1,632,000
A011-2	TOTAL PAY OF OTHER STAFF	11	15	<u>2,311,000</u>	<u>2,434,000</u>	<u>2,964,000</u>
A01151	Total Pay of Other Staff	11	15	<u>2,062,000</u>	<u>2,178,000</u>	<u>2,720,000</u>
L093	Lower Division Clerk (BPS-11)	1	2			377,000
L012	Laboratory Assistant (BPS-09)		1			90,000
L078	Library Assistant (BPS-09)		1			90,000
L012	Laboratory Assistant (BPS-07)	3	3			927,000
L015	Laboratory Incharge (BPS-07)	1	1			175,000
D159	Driver (BPS-04)		1			90,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6			971,000
A01153	Special pay			249,000	256,000	244,000
A012	TOTAL ALLOWANCES			<u>6,020,000</u>	<u>7,950,000</u>	<u>9,505,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
A012-1 TOTAL REGULAR ALLOWANCES		5,490,000	7,443,000	8,977,000
A01202 House rent Allowance		1,018,000	1,520,000	1,984,000
A01203 Conveyance allowance		1,113,000	1,218,000	1,536,000
A01207 Washing Allowance		2,000	2,000	2,000
A01208 Dress Allowance		2,000	2,000	2,000
A0120X Ad - hoc Allowance - 2010		98,000		
A01211 Hill allowance		13,000	13,000	14,000
A01217 Medical allowance		716,000	800,000	877,000
A01224 Entertainment allowance		30,000	33,000	33,000
A01226 Computer allowance		13,000	38,000	9,000
A0122M Ad-hoc Relief Allowance-2016		1,126,000	1,246,000	1,275,000
A0122Y Ad-hoc Relief Allowance 2017		1,359,000	1,547,000	1,620,000
A01238 Charge allowance			2,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,022,000	1,620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		530,000	507,000	528,000
A01274 Medical charges		100,000	100,000	100,000
A01277 Contingent paid staff		296,000	272,000	296,000
001 Contingent Paid Staff		296,000	272,000	296,000
A01289 Teaching Allowance		134,000	135,000	132,000
A03 TOTAL OPERATING EXPENSES		3,065,000	2,870,500	3,134,000
A032 TOTAL COMMUNICATIONS		40,000	36,000	40,000
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		35,000	31,500	35,000
001 Telephone and Trunk Calls			31,500	
A033 TOTAL UTILITIES		910,000	971,000	1,044,000
A03301 Gas				177,000
003 Heating Charges for Classrooms				177,000
A03303 Electricity		40,000	36,000	40,000
001 Electricity			36,000	
A03304 Hot and cold weather charges		870,000	935,000	827,000
001 Hot and Cold Weather Charges			935,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
003 Gilgit-Baltistan Weather Charges		870,000		827,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>14,000</u>	<u>60,000</u>
A03412 Swerage Charges/Waste Charges		60,000	14,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>837,000</u>	<u>884,000</u>
A03805 Travelling allowance		<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001 Travelling Allowance			342,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		550,000	495,000	523,000
A039 TOTAL GENERAL		<u>1,125,000</u>	<u>1,012,500</u>	<u>1,106,000</u>
A03901 Stationery		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery			162,000	
A03902 Printing and publication		20,000	18,000	20,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	9,000	10,000
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970 Others		<u>810,000</u>	<u>729,000</u>	<u>791,000</u>
001 Others		130,000	729,000	130,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)		380,000		361,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103 Cash awards		30,000	27,000	30,000
001 Cash Awards		30,000	27,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>544,000</u>	<u>536,000</u>
A130 TOTAL TRANSPORT		<u>480,000</u>	<u>472,000</u>	<u>456,000</u>
A13001 Transport		480,000	472,000	456,000
001 Transport		480,000	472,000	456,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		40,000	36,000	40,000
001 Machinery and Equipment		40,000	36,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		40,000	36,000	40,000
001 Furniture and Fixture		40,000	36,000	40,000
Principal Girls Degree College Karimabad		25,018,000	28,681,700	32,246,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NG1102 Principal Boys Inter College Chalt Nagar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,484,000</u>	<u>26,185,000</u>	<u>42,976,000</u>
A011 TOTAL PAY	33	33	<u>18,426,000</u>	<u>18,236,000</u>	<u>25,268,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>15,525,000</u>	<u>15,335,000</u>	<u>21,866,000</u>
A01101 Total Basic Pay	18	18	<u>13,919,000</u>	<u>13,729,000</u>	<u>13,130,000</u>
A157 Associate Professor (BPS-19)	1	1			1,121,000
P051 Principal (BPS-19)	1	1			1,121,000
A136 Assistant Professor (BPS-18)	5	5			4,426,000
I023 IT Lecturer (BPS-17)	1	1			565,000
L050 Lecturer (BPS-17)	8	8			4,898,000
S147 Superintendent (BPS-17)	1	1			589,000
L077 Librarian (BPS-16)	1	1			410,000
A01103 Special pay			1,606,000	1,606,000	3,151,000
A01106 Total Pay of contract staff					<u>5,585,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,901,000</u>	<u>2,901,000</u>	<u>3,402,000</u>
A01151 Total Pay of Other Staff	15	15	<u>2,590,000</u>	<u>2,590,000</u>	<u>3,064,000</u>
A009 Accountant (BPS-16)	1	1			442,000
D156 DPE (BPS-15)	1	1			383,000
L093 Lower Division Clerk (BPS-11)	1	1			208,000
L012 Laboratory Assistant (BPS-07)	3	3			603,000
L015 Laboratory Incharge (BPS-07)	1	1			129,000
D159 Driver (BPS-05)	1	1			221,000
N012 Naib Qasid/Chowkidar (BPS-02)	7	7			1,078,000
A01153 Special pay			311,000	311,000	338,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NG1102 Principal Boys Inter College Chalt Nagar				
A012 TOTAL ALLOWANCES		7,058,000	7,949,000	17,708,000
A012-1 TOTAL REGULAR ALLOWANCES		6,413,000	7,460,000	16,786,000
A01201 Senior post Allowance		15,000	15,000	14,000
A01202 House rent Allowance		1,103,000	1,103,000	2,882,000
A01203 Conveyance allowance		1,117,000	1,117,000	3,122,000
A0120D Integrated Allowance		2,000		
A01211 Hill allowance		16,000	16,000	18,000
A01216 Qualification allowance		80,000	60,000	
A01217 Medical allowance		851,000	851,000	1,742,000
A01224 Entertainment allowance		38,000	38,000	24,000
A01226 Computer allowance		18,000	18,000	
A01228 Orderly allowance		168,000	168,000	152,000
A0122M Ad-hoc Relief Allowance-2016		1,347,000	1,347,000	2,616,000
A0122Y Ad-hoc Relief Allowance 2017		1,650,000	1,650,000	3,376,000
A01238 Charge allowance		8,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			1,073,000	2,840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		645,000	489,000	922,000
A01273 Honoraria		1,000	1,000	10,000
A01274 Medical charges		90,000	14,000	100,000
A01277 Contingent paid staff		372,000	292,000	372,000
001 Contingent Paid Staff		372,000	292,000	372,000
A01289 Teaching Allowance		182,000	182,000	440,000
A03 TOTAL OPERATING EXPENSES		3,074,000	3,323,500	3,066,000
A032 TOTAL COMMUNICATIONS		65,000	54,000	65,000
A03201 Postage and telegraph		5,000		5,000
A03202 Telephone and trunk call		60,000	54,000	60,000
001 Telephone and Trunk Calls			54,000	
A033 TOTAL UTILITIES		809,000	807,500	876,000
A03301 Gas				106,000
003 Heating Charges for Classrooms				106,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NG1102 Principal Boys Inter College Chalt Nagar				
A03303 Electricity		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity			13,500	
A03304 Hot and cold weather charges		<u>794,000</u>	<u>794,000</u>	<u>755,000</u>
001 Hot and Cold Weather Charges			794,000	
003 Gilgit-Baltistan Weather Charges		794,000		755,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,517,000</u>	<u>1,093,000</u>
A03805 Travelling allowance		<u>450,000</u>	<u>887,000</u>	<u>428,000</u>
001 Travelling Allowance			887,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	630,000	665,000
A039 TOTAL GENERAL		<u>1,050,000</u>	<u>945,000</u>	<u>1,032,000</u>
A03901 Stationery		<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001 Stationery			171,000	
A03902 Printing and publication		10,000	9,000	10,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing		15,000	13,500	15,000
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970 Others		<u>730,000</u>	<u>657,000</u>	<u>712,000</u>
001 Others		110,000	657,000	110,000
007 Others-(Sports)		50,000		50,000
008 Others-(Study Tour)		200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)		370,000		352,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,100</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>1,100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NG1102 Principal Boys Inter College Chalt Nagar				
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>1,000</u>	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103 Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Cash Awards		30,000	27,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>665,000</u>	<u>598,500</u>	<u>635,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001 Transport		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Transport		600,000	540,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture			31,500	
Principal Boys Inter College Chalt Nagar		29,256,000	30,136,100	46,707,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
RG1102	Principal Inter College Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,600,000</u>	<u>14,791,000</u>	<u>21,463,000</u>
A011	TOTAL PAY	33	33	<u>10,532,000</u>	<u>10,255,000</u>	<u>13,757,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>7,805,000</u>	<u>7,346,000</u>	<u>10,664,000</u>
A01101	Total Basic Pay	18	18	<u>6,976,000</u>	<u>6,623,000</u>	<u>9,440,000</u>
A157	Associate Professor (BPS-19)	1	1			945,000
P051	Principal (BPS-19)	1	1			945,000
A136	Assistant Professor (BPS-18)	5	5			3,087,000
I023	IT Lecturer (BPS-17)	1	1			540,000
L050	Lecturer (BPS-17)	8	8			3,107,000
S147	Superintendent (BPS-17)	1	1			456,000
L077	Librarian (BPS-16)	1	1			360,000
A01103	Special pay			829,000	723,000	1,224,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,727,000</u>	<u>2,909,000</u>	<u>3,093,000</u>
A01151	Total Pay of Other Staff	15	15	<u>2,427,000</u>	<u>2,597,000</u>	<u>2,788,000</u>
D156	DPE (BPS-15)	1	1			197,000
U019	Upper Division Clerk (BPS-14)	1	1			184,000
L093	Lower Division Clerk (BPS-11)	1	1			284,000
L012	Laboratory Assistant (BPS-07)	3	3			630,000
L015	Laboratory Incharge (BPS-07)	1	1			202,000
D159	Driver (BPS-05)	1	1			167,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7			1,124,000
A01153	Special pay			300,000	312,000	305,000
A012	TOTAL ALLOWANCES			<u>4,068,000</u>	<u>4,536,000</u>	<u>7,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,812,000</u>	<u>4,400,000</u>	<u>7,341,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
RG1102 Principal Inter College Kharmang				
A01201 Senior post Allowance		15,000	15,000	14,000
A01202 House rent Allowance		528,000	666,000	1,309,000
A01203 Conveyance allowance		765,000	683,000	1,114,000
A01207 Washing Allowance		6,000	6,000	6,000
A01208 Dress Allowance		8,000	8,000	5,000
A0120D Integrated Allowance		8,000	8,000	8,000
A0120Q Fixed Daily Allowance		12,000	12,000	
A01211 Hill allowance		15,000	15,000	13,000
A01217 Medical allowance		521,000	516,000	720,000
A01224 Entertainment allowance		8,000	8,000	8,000
A01226 Computer allowance		45,000	30,000	114,000
A01228 Orderly allowance		168,000	168,000	152,000
A0122M Ad-hoc Relief Allowance-2016		797,000	751,000	1,078,000
A0122Y Ad-hoc Relief Allowance 2017		910,000	933,000	1,400,000
A01239 Special allowance		6,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			575,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		256,000	136,000	365,000
A01274 Medical charges		100,000	30,000	100,000
A01277 Contingent paid staff		<u>1,000</u>		<u>1,000</u>
001 Contingent Paid Staff		1,000		1,000
A01289 Teaching Allowance		155,000	106,000	264,000
A03 TOTAL OPERATING EXPENSES		2,295,000	2,496,500	2,326,000
A032 TOTAL COMMUNICATIONS		65,000	58,500	65,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Telephone and Trunk Calls			49,500	
A033 TOTAL UTILITIES		460,000	590,000	545,000
A03301 Gas				<u>106,000</u>
003 Heating Charges for Classrooms				106,000
A03303 Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity			36,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
RG1102 Principal Inter College Kharmang				
A03304 Hot and cold weather charges		<u>420,000</u>	<u>554,000</u>	<u>399,000</u>
001 Hot and Cold Weather Charges			554,000	
003 Gilgit-Baltistan Weather Charges		420,000		399,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>1,003,000</u>	<u>685,000</u>
A03805 Travelling allowance		<u>370,000</u>	<u>688,000</u>	<u>352,000</u>
001 Travelling Allowance			688,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	315,000	333,000
A039 TOTAL GENERAL		<u>1,050,000</u>	<u>845,000</u>	<u>1,031,000</u>
A03901 Stationery		<u>170,000</u>	<u>53,000</u>	<u>170,000</u>
001 Stationery			53,000	
A03902 Printing and publication		20,000	18,000	20,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations		50,000	45,000	50,000
A03970 Others		<u>780,000</u>	<u>702,000</u>	<u>761,000</u>
001 Others		140,000	702,000	140,000
007 Others-(Sports)		60,000		60,000
008 Others-(Study Tour)		200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)		380,000		361,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>617,100</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>617,100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>617,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			617,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
RG1102 Principal Inter College Kharmang				
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIP		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103 Cash awards		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Cash Awards		30,000	27,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>278,000</u>	<u>404,000</u>
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>197,000</u>	<u>314,000</u>
A13001 Transport		<u>330,000</u>	<u>197,000</u>	<u>314,000</u>
001 Transport		330,000	197,000	314,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	36,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture		50,000	45,000	50,000
Principal Inter College Kharmang		17,347,000	18,209,600	24,223,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,442,000</u>	<u>67,625,000</u>	<u>62,075,000</u>
A011	TOTAL PAY	91	91	<u>47,170,000</u>	<u>47,637,000</u>	<u>29,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	42	<u>35,841,000</u>	<u>36,373,000</u>	<u>19,056,000</u>
A01101	Total Basic Pay	42	42	<u>32,048,000</u>	<u>32,580,000</u>	<u>12,782,000</u>
P059	Profeesor (BPS-20)	1	1			819,000
A157	Associate Professor (BPS-19)	5	5			5,625,000
P051	Principal (BPS-19)	1	1			1,258,000
A136	Assistant Professor (BPS-18)	12	12			1,088,000
D156	DPE (BPS-17)	2	2			1,274,000
L050	Lecturer (BPS-17)	18	18			1,131,000
L077	Librarian (BPS-17)	1	1			664,000
S147	Superintendent (BPS-17)	1	1			613,000
L004	Lab Manager (BPS-16)	1	1			310,000
A01103	Special pay			3,793,000	3,793,000	5,942,000
A01106	Total Pay of contract staff					<u>332,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>11,329,000</u>	<u>11,264,000</u>	<u>10,028,000</u>
A01151	Total Pay of Other Staff	49	49	<u>10,099,000</u>	<u>10,099,000</u>	<u>8,998,000</u>
U019	Upper Division Clerk (BPS-14)	6	6			2,058,000
L093	Lower Division Clerk (BPS-11)	5	5			1,026,000
L012	Laboratory Assistant (BPS-07)	6	5			1,078,000
L078	Library Assistant (BPS-07)		1			90,000
D159	Driver (BPS-05)	2	2			372,000
N012	Naib Qasid/Chowkidar (BPS-02)	30	30			4,374,000
A01152	Personal pay			33,000	14,000	13,000
A01153	Special pay			1,197,000	1,151,000	1,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1034	Principal Boys Degree College Skardu				
A012	TOTAL ALLOWANCES		17,272,000	19,988,000	32,991,000
A012-1	TOTAL REGULAR ALLOWANCES		16,772,000	19,471,000	32,017,000
A01201	Senior post Allowance		23,000	15,000	14,000
A01202	House rent Allowance		2,318,000	3,034,000	5,540,000
A01203	Conveyance allowance		3,271,000	2,731,000	5,271,000
A01207	Washing Allowance		19,000	18,000	17,000
A01208	Dress Allowance		18,000	17,000	16,000
A0120D	Integrated Allowance		29,000	18,000	14,000
A0120X	Ad - hoc Allowance - 2010		20,000	31,000	
A01211	Hill allowance		60,000	60,000	53,000
A01216	Qualification allowance		324,000	240,000	216,000
A01217	Medical allowance		2,375,000	2,364,000	3,210,000
A01224	Entertainment allowance		97,000	96,000	84,000
A01226	Computer allowance		43,000	46,000	339,000
A01228	Orderly allowance		420,000	350,000	303,000
A0122M	Ad-hoc Relief Allowance-2016		3,428,000	3,428,000	4,936,000
A0122Y	Ad-hoc Relief Allowance 2017		4,291,000	4,260,000	6,324,000
A01239	Special allowance		21,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018			2,727,000	5,666,000
A01241	Utility allowance for electricity		15,000	15,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		500,000	517,000	974,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		1,000		1,000
001	Contingent Paid Staff		1,000		1,000
A01289	Teaching Allowance		349,000	367,000	823,000
A03	TOTAL OPERATING EXPENSES		4,693,000	5,197,300	4,993,000
A032	TOTAL COMMUNICATIONS		62,000	55,800	62,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1034 Principal Boys Degree College Skardu				
A033 TOTAL UTILITIES		1,886,000	2,208,000	2,275,000
A03301 Gas				478,000
003 Heating Charges for Classrooms				478,000
A03303 Electricity		100,000	90,000	100,000
001 Electricity			90,000	
A03304 Hot and cold weather charges		1,786,000	2,118,000	1,697,000
001 Hot and Cold Weather Charges			2,118,000	
003 Gilgit-Baltistan Weather Charges		1,786,000		1,697,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,250,000	1,588,000	1,188,000
A03805 Travelling allowance		750,000	1,138,000	713,000
001 Travelling Allowance			1,138,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	450,000	475,000
A039 TOTAL GENERAL		1,495,000	1,345,500	1,468,000
A03901 Stationery		210,000	189,000	210,000
001 Stationery			189,000	
A03902 Printing and publication		20,000	18,000	20,000
A03905 Newspapers periodicals and books		25,000	22,500	25,000
001 Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906 Uniforms and protective clothing		20,000	18,000	20,000
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations		80,000	72,000	80,000
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970 Others		1,140,000	1,026,000	1,113,000
001 Others		160,000	1,026,000	160,000
007 Others-(Sports)		150,000		150,000
008 Others-(Study Tour)		280,000		280,000
016 Others-(RMC/Purchase of Instruction Material)		550,000		523,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,478,100</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>1,478,100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,478,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,478,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103 Cash awards		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Cash Awards		35,000	31,500	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>670,000</u>	<u>353,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>290,000</u>	<u>570,000</u>
A13001 Transport		<u>600,000</u>	<u>290,000</u>	<u>570,000</u>
001 Transport		600,000	290,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
A13201 Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture			36,000	
Principal Boys Degree College Skardu		69,843,000	74,685,000	67,743,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038 Principal Inter College for Women Skardu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,620,000</u>	<u>33,519,000</u>	<u>37,433,000</u>
A011 TOTAL PAY	<u>58</u>	<u>58</u>	<u>23,069,000</u>	<u>22,895,000</u>	<u>25,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>16,734,000</u>	<u>16,093,000</u>	<u>19,876,000</u>
A01101 Total Basic Pay	<u>31</u>	<u>31</u>	<u>14,944,000</u>	<u>14,471,000</u>	<u>18,162,000</u>
A157 Associate Professor (BPS-19)	3	3			2,138,000
P051 Principal (BPS-19)	1	1			1,084,000
A136 Assistant Professor (BPS-18)	9	9			6,105,000
L050 Lecturer (BPS-17)	13	13			6,762,000
S147 Superintendent (BPS-17)	2	2			1,004,000
D156 DPE (BPS-16)	1	1			227,000
L004 Lab Manager (BPS-16)	1	1			334,000
L077 Librarian (BPS-16)	1	1			508,000
A01103 Special pay			1,790,000	1,622,000	1,714,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,335,000</u>	<u>6,802,000</u>	<u>5,603,000</u>
A01151 Total Pay of Other Staff	<u>27</u>	<u>27</u>	<u>5,559,000</u>	<u>6,057,000</u>	<u>4,980,000</u>
A068 Assistant (BPS-16)	1	1			394,000
L093 Lower Division Clerk (BPS-11)	1	1			207,000
L012 Laboratory Assistant (BPS-07)	5	5			1,223,000
A148 Assistant Store Keeper (BPS-05)	1	1			170,000
D159 Driver (BPS-04)	2	2			400,000
L014 Laboratory Attendant (BPS-02)	2	2			276,000
N012 Naib Qasid/Chowkidar (BPS-02)	9	9			1,452,000
A174 Aya (BPS-01)	4	4			595,000
M011 Mali (BPS-01)	2	2			263,000
A01152 Personal pay			3,000	3,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1038 Principal Inter College for Women Skardu				
A01153 Special pay		773,000	742,000	623,000
A012 TOTAL ALLOWANCES		9,551,000	10,624,000	11,954,000
A012-1 TOTAL REGULAR ALLOWANCES		8,926,000	10,008,000	11,317,000
A01201 Senior post Allowance		15,000	4,000	
A01202 House rent Allowance		1,204,000	1,640,000	2,052,000
A01203 Conveyance allowance		1,638,000	1,638,000	1,979,000
A01207 Washing Allowance		12,000	12,000	11,000
A01208 Dress Allowance		12,000	12,000	11,000
A0120D Integrated Allowance		15,000	8,000	5,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		39,000		
A0120X Ad - hoc Allowance - 2010		70,000	39,000	
A01211 Hill allowance		35,000	32,000	30,000
A01216 Qualification allowance		645,000	385,000	324,000
A01217 Medical allowance		1,205,000	1,150,000	1,171,000
A01224 Entertainment allowance		24,000	20,000	17,000
A01226 Computer allowance		5,000		
A01228 Orderly allowance		168,000	81,000	
A0122M Ad-hoc Relief Allowance-2016		1,790,000	1,664,000	1,753,000
A0122Y Ad-hoc Relief Allowance 2017		2,035,000	2,049,000	1,976,000
A01236 Deputation allowance		12,000	12,000	
A01238 Charge allowance		2,000	2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			1,260,000	1,986,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		625,000	616,000	637,000
A01274 Medical charges		300,000	300,000	100,000
A01277 Contingent paid staff		100,000	96,000	100,000
001 Contingent Paid Staff		100,000	96,000	100,000
A01289 Teaching Allowance		225,000	220,000	437,000
A03 TOTAL OPERATING EXPENSES		3,582,000	3,772,000	3,787,000
A032 TOTAL COMMUNICATIONS		80,000	72,000	80,000
A03201 Postage and telegraph		10,000	9,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
A03202 Telephone and trunk call		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			63,000	
A033 TOTAL UTILITIES		<u>1,222,000</u>	<u>1,327,000</u>	<u>1,501,000</u>
A03301 Gas				<u>336,000</u>
003 Heating Charges for Classrooms				336,000
A03303 Electricity		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Electricity			63,000	
A03304 Hot and cold weather charges		<u>1,152,000</u>	<u>1,264,000</u>	<u>1,095,000</u>
001 Hot and Cold Weather Charges			1,264,000	
003 Gilgit-Baltistan Weather Charges		1,152,000		1,095,000
A036 TOTAL MOTOR VEHICLES			<u>321,000</u>	
A03603 Registration			321,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
A03805 Travelling allowance		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance			360,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		750,000	675,000	713,000
A039 TOTAL GENERAL		<u>1,130,000</u>	<u>1,017,000</u>	<u>1,113,000</u>
A03901 Stationery		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Stationery			198,000	
A03902 Printing and publication		5,000	4,500	5,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970 Others		<u>780,000</u>	<u>702,000</u>	<u>763,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
001 Others		130,000	702,000	130,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		200,000		200,000
016 Others-(RMC/Purchase of Instruction Material)		350,000		333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>599,100</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>599,100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>599,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			599,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061 TOTAL SCHOLARSHIP		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103 Cash awards		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Cash Awards		25,000	22,500	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>558,000</u>	<u>593,000</u>
A130 TOTAL TRANSPORT		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001 Transport		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 Transport		550,000	495,000	523,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	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					
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Principal Inter College for Women Skardu			36,850,000	38,470,700	41,838,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1042 Public School Skardu				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		9,200,000	9,200,000	9,200,000
A052 TOTAL GRANTS-DOMESTIC		9,200,000	9,200,000	9,200,000
A05270 To Others		<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 To Others		9,200,000	9,200,000	9,200,000
Public School Skardu		9,200,000	9,200,000	9,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	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.			7,568,000	8,443,000	8,849,000
A011 TOTAL PAY	10	10	5,448,000	5,803,000	6,252,000
A011-1 TOTAL PAY OF OFFICERS	7	7	4,816,000	5,149,000	5,645,000
A01101 Total Basic Pay	7	7	4,313,000	4,618,000	5,202,000
A157 Associate Professor (BPS-19)	1	1			689,000
A136 Assistant Professor (BPS-18)	2	2			1,818,000
P051 Principal (BPS-18)	1	1			833,000
L050 Lecturer (BPS-17)	3	3			1,862,000
A01103 Special pay			503,000	531,000	443,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	632,000	654,000	607,000
A01151 Total Pay of Other Staff	3	3	561,000	583,000	543,000
L093 Lower Division Clerk (BPS-11)	1	1			189,000
L012 Laboratory Assistant (BPS-09)	1	1			234,000
G019 Grade-I (BPS-01)	1	1			120,000
A01153 Special pay			71,000	71,000	64,000
A012 TOTAL ALLOWANCES			2,120,000	2,640,000	2,597,000
A012-1 TOTAL REGULAR ALLOWANCES			1,845,000	2,388,000	2,324,000
A01202 House rent Allowance			312,000	437,000	417,000
A01203 Conveyance allowance			384,000	384,000	396,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01211 Hill allowance			4,000	4,000	4,000
A01217 Medical allowance			250,000	264,000	224,000
A01224 Entertainment allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance-2016			397,000	420,000	353,000
A0122Y Ad-hoc Relief Allowance 2017			488,000	531,000	460,000
A0123G Ad-hoc Relief Allowance-2018				338,000	460,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		275,000	252,000	273,000
A01273 Honoraria		1,000	1,000	1,000
A01274 Medical charges		50,000	50,000	50,000
A01277 Contingent paid staff		<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001 Contingent Paid Staff		150,000	120,000	150,000
A01289 Teaching Allowance		74,000	81,000	72,000
A03 TOTAL OPERATING EXPENSES		2,007,000	1,934,500	2,057,000
A032 TOTAL COMMUNICATIONS		65,000	58,500	65,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Telephone and Trunk Calls			49,500	
A033 TOTAL UTILITIES		252,000	355,000	358,000
A03301 Gas				<u>106,000</u>
003 Heating Charges for Classrooms				106,000
A03303 Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity			27,000	
A03304 Hot and cold weather charges		<u>222,000</u>	<u>328,000</u>	<u>222,000</u>
001 Hot and Cold Weather Charges			328,000	
003 Gilgit-Baltistan Weather Charges		222,000		222,000
A038 TOTAL TRAVEL & TRANSPORTATION		750,000	675,000	713,000
A03805 Travelling allowance		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Travelling Allowance			288,000	
A03807 P.O.L Charges A.planes		<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		430,000	387,000	409,000
A039 TOTAL GENERAL		940,000	846,000	921,000
A03901 Stationery		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1121 Principal Inter College Gamba Skardu				
001 Stationery		144,000		
A03902 Printing and publication	5,000	4,500	5,000	
A03905 Newspapers periodicals and books	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books	25,000	22,500	25,000	
A03906 Uniforms and protective clothing	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing	10,000	9,000	10,000	
A03918 Exhibitions fairs and other national celebrations	<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations	80,000	72,000	80,000	
A03970 Others	<u>660,000</u>	<u>594,000</u>	<u>641,000</u>	
001 Others	90,000	594,000	90,000	
007 Others-(Sports)	70,000		70,000	
008 Others-(Study Tour)	120,000		120,000	
016 Others-(RMC/Purchase of Instruction Material)	380,000		361,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>100</u>		
A041 TOTAL PENSION	<u>1,000</u>	<u>100</u>		
A04106 Reimbursement of medical charges to pensioners	1,000	100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000	100		
A06 TOTAL TRANSFERS	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
A061 TOTAL SCHOLARSHIP	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
A06103 Cash awards	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Cash Awards	10,000	9,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE	<u>425,000</u>	<u>382,500</u>	<u>408,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1121 Principal Inter College Gamba Skardu				
A130 TOTAL TRANSPORT		350,000	315,000	333,000
A13001 Transport		350,000	315,000	333,000
001 Transport		350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
A13101 Machinery and Equipment		35,000	31,500	35,000
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 Furniture and Fixtures		40,000	36,000	40,000
001 Furniture and Fixture			36,000	
Principal Inter College Gamba Skardu		10,012,000	10,769,200	11,324,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102	Principal Inter College Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,205,000</u>	<u>10,260,000</u>	<u>14,272,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>7,971,000</u>	<u>6,999,000</u>	<u>8,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,880,000</u>	<u>5,962,000</u>	<u>7,480,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>6,150,000</u>	<u>5,357,000</u>	<u>6,454,000</u>
A157	Associate Professor (BPS-19)	1	1			1,084,000
A136	Assistant Professor (BPS-18)	2	2			1,796,000
P051	Principal (BPS-18)	1	1			1,084,000
I023	IT Lecturer (BPS-17)	1	1			833,000
L050	Lecturer (BPS-17)	2	2			1,657,000
A01103	Special pay			730,000	605,000	1,026,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,091,000</u>	<u>1,037,000</u>	<u>1,158,000</u>
A01151	Total Pay of Other Staff	<u>5</u>	<u>5</u>	<u>970,000</u>	<u>926,000</u>	<u>1,041,000</u>
A009	Accountant (BPS-16)	1	1			492,000
L015	Laboratory Incharge (BPS-07)	1	1			162,000
D159	Driver (BPS-04)	1	1			143,000
G019	Grade-I (BPS-01)	2	2			244,000
A01153	Special pay			121,000	111,000	117,000
A012	TOTAL ALLOWANCES			<u>3,234,000</u>	<u>3,261,000</u>	<u>5,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,831,000</u>	<u>2,858,000</u>	<u>5,119,000</u>
A01202	House rent Allowance			432,000	494,000	966,000
A01203	Conveyance allowance			609,000	393,000	836,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			90,000	90,000	
A01211	Hill allowance			6,000	5,000	5,000
A01217	Medical allowance			374,000	327,000	463,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
A01224 Entertainment allowance		6,000	6,000	6,000
A01226 Computer allowance		18,000	18,000	17,000
A0122M Ad-hoc Relief Allowance-2016		478,000	400,000	726,000
A0122Y Ad-hoc Relief Allowance 2017		688,000	627,000	1,046,000
A0123G Ad-hoc Relief Allowance-2018			396,000	961,000
A01244 Adhoc relief		122,000	94,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		403,000	403,000	515,000
A01271 Overtime allowance		1,000	1,000	
A01273 Honoraria		1,000	1,000	1,000
A01274 Medical charges		60,000	60,000	60,000
A01277 Contingent paid staff		250,000	250,000	250,000
001 Contingent Paid Staff		250,000	250,000	250,000
A01289 Teaching Allowance		91,000	91,000	204,000
A03 TOTAL OPERATING EXPENSES		2,256,000	2,065,000	2,371,000
A032 TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		40,000	36,000	40,000
001 Telephone and Trunk Calls			36,000	
A033 TOTAL UTILITIES		366,000	484,000	527,000
A03301 Gas				177,000
003 Heating Charges for Classrooms				177,000
A03303 Electricity		30,000	27,000	30,000
001 Electricity			27,000	
A03304 Hot and cold weather charges		336,000	457,000	320,000
001 Hot and Cold Weather Charges			457,000	
003 Gilgit-Baltistan Weather Charges		336,000		320,000
A038 TOTAL TRAVEL & TRANSPORTATION		850,000	645,000	823,000
A03805 Travelling allowance		300,000	270,000	300,000
001 Travelling Allowance			270,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	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				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>550,000</u>	<u>375,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		550,000	375,000	523,000
A039 TOTAL GENERAL		<u>990,000</u>	<u>891,000</u>	<u>971,000</u>
A03901 Stationery		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery			162,000	
A03902 Printing and publication		10,000	9,000	10,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing		15,000	13,500	15,000
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations		80,000	72,000	80,000
A03970 Others		<u>680,000</u>	<u>612,000</u>	<u>661,000</u>
001 Others		90,000	612,000	90,000
007 Others-(Sports)		60,000		60,000
008 Others-(Study Tour)		150,000		150,000
016 Others-(RMC/Purchase of Instruction Material)		380,000		361,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102 Principal Inter College Shigar					
A061 TOTAL SCHOLARSHIP		20,000	18,000	20,000	
A06103 Cash awards		20,000	18,000	20,000	
001 Cash Awards		20,000	18,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		420,000	378,000	403,000	
A130 TOTAL TRANSPORT		350,000	315,000	333,000	
A13001 Transport		350,000	315,000	333,000	
001 Transport		350,000	315,000	333,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000	
A13101 Machinery and Equipment		35,000	31,500	35,000	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000	
A13201 Furniture and Fixtures		35,000	31,500	35,000	
001 Furniture and Fixture		35,000	31,500	35,000	
Principal Inter College Shigar		13,903,000	12,721,200	17,066,000	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
DM1004 Principal Cadet College Chilas				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		17,300,000	17,300,000	17,300,000
A052 TOTAL GRANTS-DOMESTIC		17,300,000	17,300,000	17,300,000
A05270 To Others		17,300,000	17,300,000	17,300,000
001 To Others		17,300,000	17,300,000	17,300,000
Principal Cadet College Chilas		17,300,000	17,300,000	17,300,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1041 Cadet College Skardu				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		57,000,000	57,000,000	57,000,000
A052 TOTAL GRANTS-DOMESTIC		57,000,000	57,000,000	57,000,000
A05270 To Others		57,000,000	57,000,000	57,000,000
001 To Others		57,000,000	57,000,000	57,000,000
Cadet College Skardu		57,000,000	57,000,000	57,000,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1732 Directorate of Women Development Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,503,000</u>	<u>10,503,000</u>	
A011 TOTAL PAY			<u>7,298,000</u>	<u>7,298,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>1,790,000</u>	<u>1,790,000</u>	
A01101 Total Basic Pay			<u>1,604,000</u>	<u>1,604,000</u>	
A01103 Special pay			186,000	186,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,508,000</u>	<u>5,508,000</u>	
A01151 Total Pay of Other Staff			<u>4,930,000</u>	<u>4,930,000</u>	
A01153 Special pay			578,000	578,000	
A012 TOTAL ALLOWANCES			<u>3,205,000</u>	<u>3,205,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,205,000</u>	<u>3,205,000</u>	
A01202 House rent Allowance			599,000	599,000	
A01203 Conveyance allowance			792,000	792,000	
A0120D Integrated Allowance			18,000	18,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			81,000	81,000	
A0120X Ad - hoc Allowance - 2010			2,000	2,000	
A01211 Hill allowance			27,000	27,000	
A01217 Medical allowance			482,000	482,000	
A01226 Computer allowance			23,000	23,000	
A0122M Ad-hoc Relief Allowance-2016			527,000	527,000	
A0122Y Ad-hoc Relief Allowance 2017			654,000	654,000	
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges			1,000		1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1732	Directorate of Women Development Gilgit					
Directorate of Women Development Gilgit				10,504,000	10,503,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1790	Director Colleges GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,384,000</u>	<u>11,888,000</u>	<u>12,027,000</u>
A011	TOTAL PAY	16	16	<u>7,607,000</u>	<u>7,496,000</u>	<u>7,822,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,047,000</u>	<u>4,135,000</u>	<u>5,262,000</u>
A01101	Total Basic Pay	7	7	<u>3,623,000</u>	<u>3,717,000</u>	<u>4,857,000</u>
D051	Deputy Director Education (BPS-19)	1	1			920,000
D106	Director Education Colleges (BPS-19)	1	1			1,306,000
D051	Deputy Director Education (BPS-18)	1	1			709,000
A096	Assistant Director Education (BPS-17)	2	2			905,000
S116	Stenographer (BPS-16)	2	2			1,017,000
A01103	Special pay			424,000	418,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,560,000</u>	<u>3,361,000</u>	<u>2,560,000</u>
A01151	Total Pay of Other Staff	9	9	<u>3,191,000</u>	<u>3,014,000</u>	<u>2,278,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			247,000
D021	Data Entry Operator (BPS-12)	4	4			1,240,000
D159	Driver (BPS-05)	2	2			547,000
N006	Naib Qasid (BPS-02)	2	2			244,000
A01152	Personal pay			3,000	8,000	
A01153	Special pay			369,000	344,000	274,000
A012	TOTAL ALLOWANCES			<u>3,777,000</u>	<u>4,392,000</u>	<u>4,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,913,000</u>	<u>3,530,000</u>	<u>3,501,000</u>
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			608,000	800,000	822,000
A01203	Conveyance allowance			474,000	477,000	421,000
A0120D	Integrated Allowance			8,000	8,000	8,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1790 Director Colleges GB Gilgit					
A01211 Hill allowance		10,000	10,000	9,000	
A01217 Medical allowance		357,000	350,000	310,000	
A01224 Entertainment allowance		14,000	14,000	13,000	
A01226 Computer allowance		27,000	27,000	25,000	
A01228 Orderly allowance		168,000	168,000	152,000	
A0122M Ad-hoc Relief Allowance-2016		555,000	539,000	485,000	
A0122Y Ad-hoc Relief Allowance 2017		675,000	679,000	621,000	
A01238 Charge allowance		2,000			
A0123G Ad-hoc Relief Allowance-2018			443,000	621,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		864,000	862,000	704,000	
A01271 Overtime allowance		8,000	8,000		
A01273 Honoraria		100,000	100,000	100,000	
A01274 Medical charges		250,000	250,000	100,000	
A01277 Contingent paid staff		504,000	504,000	504,000	
001 Contingent Paid Staff		504,000	504,000	504,000	
A01289 Teaching Allowance		2,000			
A03 TOTAL OPERATING EXPENSES		2,684,000	2,965,700	2,600,000	
A032 TOTAL COMMUNICATIONS		33,000	29,700	33,000	
A03201 Postage and telegraph		25,000	22,500	25,000	
A03202 Telephone and trunk call		8,000	7,200	8,000	
001 Telephone and Trunk Calls			7,200		
A033 TOTAL UTILITIES		418,000	350,000	402,000	
A03303 Electricity		80,000	52,000	80,000	
001 Electricity			52,000		
A03304 Hot and cold weather charges		338,000	298,000	322,000	
001 Hot and Cold Weather Charges			298,000		
003 Gilgit-Baltistan Weather Charges		338,000		322,000	
A034 TOTAL OCCUPANCY COSTS		1,000		1,000	
A03402 Rent for office building		1,000		1,000	
001 Rent for Office Building		1,000		1,000	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1790	Director Colleges GB Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		1,002,000	1,479,000	953,000
A03805	Travelling allowance		<u>650,000</u>	<u>964,000</u>	<u>618,000</u>
001	Travelling Allowance			964,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>515,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	515,000	333,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		1,230,000	1,107,000	1,211,000
A03901	Stationery		<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Stationery			342,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03917	Law charges		300,000	270,000	300,000
A03970	Others		<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001	Others		300,000	450,000	300,000
006	Others-(Subsidy for Needy Students)		200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	100	
A041	TOTAL PENSION		1,000	100	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	100	
A052	TOTAL GRANTS-DOMESTIC		1,000	100	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1790	Director Colleges GB Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	100		
A06	TOTAL TRANSFERS	<u>10,120,000</u>	<u>8,958,000</u>	<u>8,650,000</u>	
A061	TOTAL SCHOLARSHIP	<u>10,050,000</u>	<u>8,895,000</u>	<u>8,580,000</u>	
A06102	Others	9,800,000	8,820,000	8,330,000	
A06103	Cash awards	<u>250,000</u>	<u>75,000</u>	<u>250,000</u>	
001	Cash Awards	250,000	75,000	250,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
A06301	Entertainments & Gifts	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001	Entertainments & Gifts		63,000		
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>			
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>			
A09601	Purchase of Plant and Machinery	<u>1,000</u>			
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>			
A09701	Purchase of Furniture and Fixture	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>410,000</u>	<u>369,000</u>	<u>410,000</u>	
A130	TOTAL TRANSPORT	<u>300,000</u>	<u>270,000</u>	<u>300,000</u>	
A13001	Transport	<u>300,000</u>	<u>270,000</u>	<u>300,000</u>	
001	Transport	300,000	270,000	300,000	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1790 Director Colleges GB Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
Director Colleges GB Gilgit			24,602,000	24,180,900	23,687,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1704	Deputy Director Special Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			41,360,000	44,298,000	44,666,000
A011	TOTAL PAY	68	88	23,304,000	24,222,000	24,976,000
A011-1	TOTAL PAY OF OFFICERS	22	28	12,239,000	12,725,000	12,891,000
A01101	Total Basic Pay	22	28	11,581,000	11,987,000	12,296,000
D041	Deputy Director (BPS-18)	1	1			446,000
P051	Principal (BPS-18)		1			90,000
A167	Audiologist (BPS-17)	1	1			552,000
L077	Librarian (BPS-17)		1			90,000
M030	Medical Officer (BPS-17)	1	2			706,000
P036	Physiotherapist (BPS-17)	1	1			552,000
S075	Senior Teacher (BPS-17)	16	17			8,602,000
S090	Social Case Worker (BPS-17)	1	2			353,000
S103	Speechtherapist (BPS-17)	1	2			905,000
A01103	Special pay			658,000	738,000	595,000
A011-2	TOTAL PAY OF OTHER STAFF	46	60	11,065,000	11,497,000	12,085,000
A01151	Total Pay of Other Staff	46	60	10,220,000	10,563,000	11,309,000
A068	Assistant (BPS-16)	4	4			1,694,000
J012	Junior Computer Instructor (BPS-14)	2	2			594,000
R023	Religious Teacher (BPS-14)	3	3			720,000
S117	Stenotypist (BPS-14)	1	1			543,000
T080	Teacher Aid (BPS-14)		1			90,000
U019	Upper Division Clerk (BPS-14)	2	2			518,000
B014	Brailliest (BPS-11)	1	1			222,000
D179	Driver Teacher (BPS-11)		1			90,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704	Deputy Director Special Education Gilgit Gilgit				
J049	Junior Teacher	(BPS-11)	3		90,000
L093	Lower Division Clerk	(BPS-11)	2		90,000
M072	Mobility Teacher	(BPS-11)	1		90,000
V013	Vocational Teachers	(BPS-11)	8	8	2,817,000
D159	Driver	(BPS-05)	1	1	187,000
D159	Driver	(BPS-04)	3	3	464,000
A162	Attendant/Aya	(BPS-03)	2	2	342,000
A162	Attendant/Aya	(BPS-02)	6	6	818,000
C053	Chowkidar	(BPS-02)	1	1	153,000
C110	Cook	(BPS-02)		1	90,000
N006	Naib Qasid	(BPS-02)	2	2	154,000
S006	Sanitary Worker	(BPS-02)	1	1	154,000
A161	Attendant	(BPS-01)		2	90,000
C053	Chowkidar	(BPS-01)	3	3	333,000
M011	Mali	(BPS-01)	3	3	486,000
N006	Naib Qasid	(BPS-01)		3	90,000
S006	Sanitary Worker	(BPS-01)	3	3	390,000
A01152	Personal pay			5,000	18,000
A01153	Special pay		845,000	929,000	758,000
A012	TOTAL ALLOWANCES		18,056,000	20,076,000	19,690,000
A012-1	TOTAL REGULAR ALLOWANCES		16,395,000	18,500,000	18,222,000
A01202	House rent Allowance		1,987,000	2,641,000	2,686,000
A01203	Conveyance allowance		2,085,000	2,108,000	2,205,000
A0120D	Integrated Allowance		10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		2,578,000	2,571,000	2,316,000
A0120X	Ad - hoc Allowance - 2010		19,000		
A01211	Hill allowance		53,000	53,000	48,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A01217 Medical allowance		1,311,000	1,323,000	1,192,000
A0121B Health Professional Allowance		146,000		
A0122M Ad-hoc Relief Allowance-2016		1,796,000	1,801,000	1,623,000
A0122Y Ad-hoc Relief Allowance 2017		2,164,000	2,255,000	2,106,000
A01236 Deputation allowance		4,142,000	4,243,000	3,932,000
A01239 Special allowance		104,000		
A0123G Ad-hoc Relief Allowance-2018			1,497,000	2,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,661,000	1,576,000	1,468,000
A01271 Overtime allowance		36,000	36,000	
A01272 Night duty allowance		20,000	20,000	
A01273 Honoraria		300,000	300,000	300,000
A01274 Medical charges		236,000	236,000	100,000
A01277 Contingent paid staff		<u>864,000</u>	<u>777,000</u>	<u>864,000</u>
001 Contingent Paid Staff		864,000	777,000	864,000
A01289 Teaching Allowance		205,000	207,000	204,000
A03 TOTAL OPERATING EXPENSES		5,443,000	6,747,500	6,058,000
A032 TOTAL COMMUNICATIONS		90,000	43,000	90,000
A03201 Postage and telegraph		15,000	5,500	15,000
A03202 Telephone and trunk call		<u>75,000</u>	<u>37,500</u>	<u>75,000</u>
001 Telephone and Trunk Calls			37,500	
A033 TOTAL UTILITIES		1,368,000	1,672,000	1,653,000
A03301 Gas				<u>348,000</u>
003 Heating Charges for Classrooms				348,000
A03303 Electricity		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Electricity			60,000	
A03304 Hot and cold weather charges		<u>1,268,000</u>	<u>1,612,000</u>	<u>1,205,000</u>
001 Hot and Cold Weather Charges			1,612,000	
003 Gilgit-Baltistan Weather Charges		1,268,000		1,205,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A038 TOTAL TRAVEL & TRANSPORTATION		2,165,000	2,817,500	2,465,000
A03805 Travelling allowance		350,000	698,000	450,000
001 Travelling Allowance			698,000	
A03806 Transportation of Goods (Govt.)		10,000	9,000	10,000
001 Transportation of Goods		10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,800,000	2,106,000	2,000,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,800,000	2,106,000	2,000,000
A03808 Conveyance charges (Govt.)		5,000	4,500	5,000
A039 TOTAL GENERAL		1,820,000	2,215,000	1,850,000
A03901 Stationery		300,000	270,000	300,000
001 Stationery			270,000	
A03902 Printing and publication		20,000	18,000	50,000
A03903 Conference/seminars/workshops/ sym		500,000	32,000	475,000
001 Conferences / Seminars / Workshops / Symposia		500,000	32,000	475,000
A03905 Newspapers periodicals and books		20,000	18,000	30,000
001 Newspapers, Periodicals and Books		20,000	18,000	30,000
A03906 Uniforms and protective clothing		30,000	27,000	30,000
001 Uniforms and Protective Clothing		30,000	27,000	30,000
A03970 Others		950,000	1,850,000	965,000
001 Others		250,000	1,850,000	300,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		700,000		665,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041 TOTAL PENSION		1,000	1,000	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,501,000	
A052 TOTAL GRANTS-DOMESTIC		1,000	1,501,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	
A06 TOTAL TRANSFERS		<u>1,200,000</u>	<u>1,030,000</u>	<u>1,150,000</u>
A061 TOTAL SCHOLARSHIP		<u>1,200,000</u>	<u>1,030,000</u>	<u>1,150,000</u>
A06103 Cash awards		<u>1,200,000</u>	<u>1,030,000</u>	<u>1,150,000</u>
001 Cash Awards		200,000	1,030,000	200,000
003 Financial Assistance for Needy Special Students		1,000,000		950,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery		100,000	90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture		200,000	180,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,080,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
A13001 Transport		<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Transport		1,000,000	900,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	90,000	100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Furniture and Fixture			90,000	
Deputy Director Special Education Gilgit Gilgit		49,505,000	54,927,500	53,574,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1704 Deputy Director Special Education Skardu Skardu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A012 TOTAL ALLOWANCES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01277 Contingent paid staff		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Contingent Paid Staff		150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>1,044,500</u>	<u>1,127,000</u>
A032 TOTAL COMMUNICATIONS		<u>28,000</u>	<u>25,200</u>	<u>28,000</u>
A03201 Postage and telegraph		4,000	3,600	4,000
A03202 Telephone and trunk call		<u>24,000</u>	<u>21,600</u>	<u>24,000</u>
001 Telephone and Trunk Calls			21,600	
A033 TOTAL UTILITIES		<u>60,000</u>	<u>194,000</u>	<u>199,000</u>
A03301 Gas				<u>139,000</u>
003 Heating Charges for Classrooms				139,000
A03303 Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity			45,000	
A03304 Hot and cold weather charges		<u>10,000</u>	<u>149,000</u>	<u>10,000</u>
001 Hot and Cold Weather Charges			149,000	
003 Gilgit-Baltistan Weather Charges		10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>616,000</u>	<u>554,400</u>	<u>599,000</u>
A03805 Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance			225,000	
A03806 Transportation of Goods (Govt.)		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Transportation of Goods		15,000	13,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	315,000	333,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1704 Deputy Director Special Education Skardu Skardu				
A03808 Conveyance charges (Govt.)		1,000	900	1,000
A039 TOTAL GENERAL		301,000	270,900	301,000
A03901 Stationery		200,000	180,000	200,000
001 Stationery			180,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		1,000	900	1,000
001 Uniforms and Protective Clothing		1,000	900	1,000
A03970 Others		80,000	72,000	80,000
001 Others		80,000	72,000	80,000
A06 TOTAL TRANSFERS		700,000	580,000	665,000
A061 TOTAL SCHOLARSHIP		700,000	580,000	665,000
A06103 Cash awards		700,000	580,000	665,000
001 Cash Awards			580,000	
003 Financial Assistance for Needy Special Students		700,000		665,000
A09 TOTAL PHYSICAL ASSETS		300,000	270,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		100,000	90,000	100,000
A09601 Purchase of Plant and Machinery		100,000	90,000	100,000
001 Purchase of Plant & Machinery		100,000	90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		200,000	180,000	200,000
A09701 Purchase of Furniture and Fixture		200,000	180,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		350,000	315,000	350,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1704 Deputy Director Special Education Skardu Skardu				
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport		250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture		50,000	45,000	50,000
Deputy Director Special Education Skardu Skardu		2,505,000	2,359,500	2,592,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,710,000</u>	<u>20,572,600</u>	<u>20,337,000</u>
A011	TOTAL PAY	31	31	<u>9,146,000</u>	<u>9,475,000</u>	<u>10,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,600,000</u>	<u>5,102,000</u>	<u>5,711,000</u>
A01101	Total Basic Pay	11	11	<u>4,111,000</u>	<u>4,595,000</u>	<u>5,191,000</u>
S014	Secretary (BPS-20)	1	1			944,000
S101	Special Secretary (BPS-19)	1	1			743,000
D074	Deputy Secretary (BPS-18)	2	3			1,105,000
D084	Deputy Secretary (Women Dev./Social Welfare)	(BPS-18)	1			
S016	Section Officer (BPS-17)	3	4			1,607,000
S027	Section Officer (Women Development) (BPS-17)	1				
S147	Superintendent (BPS-17)	1	1			415,000
S116	Stenographer (BPS-16)	1	1			377,000
A01103	Special pay			483,000	505,000	520,000
A01105	Qualification Pay			6,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,546,000</u>	<u>4,373,000</u>	<u>4,339,000</u>
A01151	Total Pay of Other Staff	20	20	<u>4,078,000</u>	<u>3,935,000</u>	<u>3,986,000</u>
A068	Assistant (BPS-16)	3	3			802,000
S117	Stenotypist (BPS-14)	2	2			631,000
U019	Upper Division Clerk (BPS-14)	1	1			259,000
D021	Data Entry Operator (BPS-12)	1	1			233,000
L093	Lower Division Clerk (BPS-11)	3	3			584,000
D159	Driver (BPS-05)	1	1			234,000
D159	Driver (BPS-04)	2	2			292,000
N006	Naib Qasid (BPS-02)	2	2			305,000
C053	Chowkidar (BPS-01)	1	1			132,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
N006	Naib Qasid	(BPS-01)	3	3		382,000
S167	Sweeper	(BPS-01)	1	1		132,000
A01153	Special pay			468,000	438,000	353,000
A012	TOTAL ALLOWANCES			7,564,000	11,097,600	10,287,000
A012-1	TOTAL REGULAR ALLOWANCES			6,187,000	8,550,600	8,635,000
A01202	House rent Allowance			597,000	953,000	912,000
A01203	Conveyance allowance			690,000	831,000	686,000
A0120D	Integrated Allowance			20,000	18,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				26,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			743,000	711,000	603,000
A01211	Hill allowance			19,000	19,000	17,000
A01216	Qualification allowance				4,700	9,000
A01217	Medical allowance			517,000	513,100	480,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121N	Personal Allowance			10,000	6,000	
A0121T	Adhoc Relief Allowance 2013				4,800	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			4,000	3,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			682,000	659,000	614,000
A0122S	Utility Allowance				908,000	1,728,000
A0122Y	Ad-hoc Relief Allowance 2017			817,000	844,000	807,000
A01236	Deputation allowance			144,000	24,000	
A01238	Charge allowance				16,000	
A01239	Special allowance			6,000	15,000	14,000
A0123E	Executive Allowance					1,348,000
A0123G	Ad-hoc Relief Allowance-2018				839,000	807,000
A01250	Incentive Allowance			1,929,000	1,911,000	578,000
A01270	Other				<u>221,000</u>	
001	Others				221,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,377,000	2,547,000	1,652,000

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 ADMINISTRATION				
GL1507 Secretary Education Gilgit				
A01271 Overtime allowance		25,000		
A01273 Honoraria		500,000	1,500,000	800,000
A01274 Medical charges		300,000	495,000	300,000
A01277 Contingent paid staff		<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
001 Contingent Paid Staff		552,000	552,000	552,000
A03 TOTAL OPERATING EXPENSES		<u>75,545,000</u>	<u>6,955,500</u>	<u>64,919,000</u>
A032 TOTAL COMMUNICATIONS		<u>300,000</u>	<u>269,100</u>	<u>300,000</u>
A03201 Postage and telegraph		50,000	45,000	50,000
A03202 Telephone and trunk call		<u>250,000</u>	<u>224,100</u>	<u>250,000</u>
001 Telephone and Trunk Calls			224,100	
A033 TOTAL UTILITIES		<u>558,000</u>	<u>479,000</u>	<u>536,000</u>
A03303 Electricity		<u>100,000</u>	<u>39,000</u>	<u>100,000</u>
001 Electricity			39,000	
A03304 Hot and cold weather charges		<u>458,000</u>	<u>440,000</u>	<u>436,000</u>
001 Hot and Cold Weather Charges			440,000	
003 Gilgit-Baltistan Weather Charges		458,000		436,000
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>552,000</u>	
A03402 Rent for office building		<u>400,000</u>	<u>552,000</u>	
001 Rent for Office Building		400,000	552,000	
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>38,000</u>	<u>1,000</u>
A03603 Registration		1,000	38,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,950,000</u>	<u>3,959,000</u>	<u>2,803,000</u>
A03805 Travelling allowance		<u>1,400,000</u>	<u>2,069,000</u>	<u>1,330,000</u>
001 Travelling Allowance			2,069,000	
A03806 Transportation of Goods (Govt.)			<u>17,000</u>	
001 Transportation of Goods			17,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A03807 P.O.L Charges A.planes		<u>1,550,000</u>	<u>1,873,000</u>	<u>1,473,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,550,000	1,873,000	1,473,000	
A039 TOTAL GENERAL		<u>71,336,000</u>	<u>1,658,400</u>	<u>61,279,000</u>	
A03901 Stationery		<u>650,000</u>	<u>647,000</u>	<u>618,000</u>	
001 Stationery			647,000		
A03902 Printing and publication		70,000	130,000	70,000	
A03905 Newspapers periodicals and books		<u>61,000</u>	<u>54,900</u>	<u>61,000</u>	
001 Newspapers, Periodicals and Books		60,000	54,900	60,000	
002 For Purchase of Text Books		1,000		1,000	
A03906 Uniforms and protective clothing		<u>55,000</u>	<u>33,500</u>	<u>55,000</u>	
001 Uniforms and Protective Clothing		55,000	33,500	55,000	
A03970 Others		<u>500,000</u>	<u>793,000</u>	<u>475,000</u>	
001 Others		500,000	793,000	475,000	
A03978 Free Text Books		70,000,000		60,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>100</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>100</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A06 TOTAL TRANSFERS		<u>650,000</u>	<u>170,000</u>	<u>630,000</u>	
A061 TOTAL SCHOLARSHIP		<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	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>170,000</u>	<u>380,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>170,000</u>	<u>380,000</u>
001 Entertainments & Gifts				<u>170,000</u>	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>365,900</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>225,900</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>225,900</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			<u>1,000</u>	<u>225,900</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>140,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			<u>1,000</u>	<u>140,000</u>	<u>300,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>4,226,000</u>	<u>1,390,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>4,026,000</u>	<u>1,140,000</u>
A13001 Transport			<u>1,200,000</u>	<u>4,026,000</u>	<u>1,140,000</u>
001 Transport			<u>1,200,000</u>	<u>4,026,000</u>	<u>1,140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
001 Machinery and Equipment			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Furniture and Fixture				<u>90,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
Secretary Education Gilgit			94,359,000	32,291,100	87,776,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,150,000</u>	<u>55,676,000</u>	<u>55,558,000</u>
A011	TOTAL PAY	92	83	<u>30,745,000</u>	<u>36,469,000</u>	<u>37,355,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	22	<u>13,492,000</u>	<u>17,183,000</u>	<u>18,799,000</u>
A01101	Total Basic Pay	25	22	<u>12,090,000</u>	<u>15,447,000</u>	<u>17,462,000</u>
D105	Director Education	(BPS-20)	1	1		1,359,000
D061	Deputy Directors Education	(BPS-19)	4	2		4,237,000
S152	Superintending Engineer	(BPS-19)	1	1		692,000
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4	4		3,811,000
A035	Admin Officer	(BPS-17)	1	1		541,000
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1	1		616,000
A096	Assistant Director Education	(BPS-17)	1	1		329,000
A139	Assistant Quantity Surveyor	(BPS-17)	1	1		368,000
C082	Computer Programmer	(BPS-17)	1	1		592,000
D029	Demographer	(BPS-17)	1	1		367,000
S115	Statistician	(BPS-17)	1	1		765,000
S147	Superintendent	(BPS-17)	4	3		2,141,000
A058	Architect	(BPS-16)	1	1		477,000
A072	Assistant Accounts Officer	(BPS-16)	1	1		345,000
S116	Stenographer	(BPS-16)	2	2		822,000
A01102	Personal pay				5,000	
A01103	Special pay			1,402,000	1,731,000	1,337,000
A011-2	TOTAL PAY OF OTHER STAFF	67	61	<u>17,253,000</u>	<u>19,286,000</u>	<u>18,556,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A01151	Total Pay of Other Staff	<u>67</u>	<u>61</u>	<u>15,403,000</u>	<u>17,298,000</u>	<u>16,508,000</u>
A009	Accountant	(BPS-16)	2	2		954,000
A032	ADI	(BPS-16)	3	3		1,041,000
A043	AEO	(BPS-16)	4	4		1,384,000
A068	Assistant	(BPS-16)	6	6		2,363,000
S117	Stenotypist	(BPS-14)	3	3		982,000
U019	Upper Division Clerk	(BPS-14)	8	7		2,427,000
D021	Data Entry Operator	(BPS-12)	3	2		637,000
L093	Lower Division Clerk	(BPS-11)	10	9		1,908,000
D157	Draftsman	(BPS-09)	2	2		279,000
D159	Driver	(BPS-05)	5	5		1,407,000
D159	Driver	(BPS-04)	2	1		180,000
B001	B-1 Employees	(BPS-01)	19	17		2,946,000
A01152	Personal pay			39,000	32,000	30,000
A01153	Special pay			1,811,000	1,956,000	2,018,000
A012	TOTAL ALLOWANCES			<u>13,405,000</u>	<u>19,207,000</u>	<u>18,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,014,000</u>	<u>17,527,000</u>	<u>16,743,000</u>
A01201	Senior post Allowance			23,000	24,000	14,000
A01202	House rent Allowance			2,191,000	3,767,000	3,302,000
A01203	Conveyance allowance			2,441,000	2,766,000	2,637,000
A0120D	Integrated Allowance			51,000	61,000	56,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			162,000	109,000	83,000
A0120X	Ad - hoc Allowance - 2010			16,000	7,000	
A01211	Hill allowance			54,000	62,000	63,000
A01216	Qualification allowance				22,000	30,000
A01217	Medical allowance			1,548,000	1,548,000	1,673,000
A0121M	Adhoc Relief Allowance - 2012			43,000	7,000	
A0121N	Personal Allowance			10,000	12,000	11,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A0121T Adhoc Relief Allowance 2013		6,000	4,000	
A0121Z Adhoc Relief Allowance-2014		1,000	3,000	
A01224 Entertainment allowance		24,000	19,000	8,000
A01226 Computer allowance		54,000	82,000	65,000
A01228 Orderly allowance		294,000	280,000	152,000
A0122C Adhoc Relief Allowance - 2015			1,000	
A0122M Ad-hoc Relief Allowance-2016		2,210,000	2,420,000	2,367,000
A0122Y Ad-hoc Relief Allowance 2017		2,744,000	3,055,000	3,230,000
A01236 Deputation allowance		96,000		
A01238 Charge allowance		46,000	21,000	74,000
A0123G Ad-hoc Relief Allowance-2018			3,257,000	2,978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,391,000	1,680,000	1,460,000
A01271 Overtime allowance		42,000	42,000	
A01273 Honoraria				300,000
A01274 Medical charges		300,000	600,000	100,000
A01277 Contingent paid staff		<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001 Contingent Paid Staff		990,000	990,000	990,000
A01289 Teaching Allowance		59,000	48,000	70,000
A03 TOTAL OPERATING EXPENSES		8,305,000	7,661,500	7,940,000
A032 TOTAL COMMUNICATIONS		160,000	144,000	160,000
A03201 Postage and telegraph		50,000	45,000	50,000
A03202 Telephone and trunk call		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Telephone and Trunk Calls			99,000	
A033 TOTAL UTILITIES		1,680,000	1,692,000	1,602,000
A03303 Electricity		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Electricity			108,000	
A03304 Hot and cold weather charges		<u>1,560,000</u>	<u>1,584,000</u>	<u>1,482,000</u>
001 Hot and Cold Weather Charges			1,584,000	
003 Gilgit-Baltistan Weather Charges		1,560,000		1,482,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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>3,500,000</u>	<u>3,230,000</u>	<u>3,325,000</u>
A03805 Travelling allowance		<u>1,800,000</u>	<u>1,700,000</u>	<u>1,710,000</u>
001 Travelling Allowance			1,700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,530,000</u>	<u>1,615,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,700,000	1,530,000	1,615,000
A039 TOTAL GENERAL		<u>2,965,000</u>	<u>2,595,500</u>	<u>2,853,000</u>
A03901 Stationery		<u>1,150,000</u>	<u>1,017,000</u>	<u>1,093,000</u>
001 Stationery			1,017,000	
A03902 Printing and publication		200,000	180,000	200,000
A03905 Newspapers periodicals and books		<u>110,000</u>	<u>94,000</u>	<u>110,000</u>
001 Newspapers, Periodicals and Books		110,000	94,000	110,000
A03906 Uniforms and protective clothing		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Uniforms and Protective Clothing		75,000	67,500	75,000
A03917 Law charges		360,000	274,000	342,000
A03918 Exhibitions fairs and other national celebrations		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Exhibitions, Fairs and other National Celebrations		170,000	153,000	170,000
A03936 Foreign/Inland Training Course Fee		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Foreign/Inland Training Course Fee		150,000	135,000	150,000
A03970 Others		<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 Others		750,000	675,000	713,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,440,000</u>	
A041 TOTAL PENSION		<u>2,000</u>	<u>2,440,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,439,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,439,000	
A06 TOTAL TRANSFERS		<u>401,000</u>	<u>2,060,400</u>	<u>680,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A061 TOTAL SCHOLARSHIP		<u>1,000</u>	<u>1,998,400</u>	<u>300,000</u>
A06103 Cash awards		<u>1,000</u>	<u>1,998,400</u>	<u>300,000</u>
001 Cash Awards		1,000	1,998,400	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>62,000</u>	<u>380,000</u>
A06301 Entertainments & Gifts		<u>400,000</u>	<u>62,000</u>	<u>380,000</u>
001 Entertainments & Gifts			62,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery		1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,480,000</u>	<u>1,322,000</u>	<u>1,423,000</u>
A130 TOTAL TRANSPORT		<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
A13001 Transport		<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
001 Transport		1,150,000	1,035,000	1,093,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	170,000	200,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
GL1575 Director Education (Planning) Gilgit-Baltistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A13201 Furniture and Fixtures			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Furniture and Fixture				117,000	
Director Education (Planning) Gilgit-Baltistan			54,340,000	69,161,700	65,601,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
AT1072 Social Welfare Officer Social Services Medical Center Astore				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012 TOTAL ALLOWANCES		<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01217 Medical allowance		1,000		
Social Welfare Officer Social Services Medical Center Astore		1,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
AT1073 Social Welfare Officer Comprehensive Community Center Astore				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>475,000</u>		
A011 TOTAL PAY		<u>272,000</u>		
A011-1 TOTAL PAY OF OFFICERS		<u>52,000</u>		
A01101 Total Basic Pay		<u>52,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF		<u>220,000</u>		
A01151 Total Pay of Other Staff		<u>206,000</u>		
A01153 Special pay		14,000		
A012 TOTAL ALLOWANCES		<u>203,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>201,000</u>		
A01202 House rent Allowance		16,000		
A01203 Conveyance allowance		24,000		
A0120D Integrated Allowance		1,000		
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		39,000		
A01211 Hill allowance		2,000		
A01217 Medical allowance		19,000		
A0122M Ad-hoc Relief Allowance-2016		22,000		
A0122Y Ad-hoc Relief Allowance 2017		26,000		
A01236 Deputation allowance		52,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01289 Teaching Allowance		2,000		
Social Welfare Officer Comprehensive Community Center Astore		475,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
DM1081 Social Welfare Officer Social Services Medical Center Diamer				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,000</u>		
A012 TOTAL ALLOWANCES		<u>13,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,000</u>		
A0122Y Ad-hoc Relief Allowance 2017		13,000		
A03 TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A033 TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03304 Hot and cold weather charges		<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges		1,000		1,000
Social Welfare Officer Social Services Medical Center Diamer		<u>14,000</u>		<u>1,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
DM1082 Social Welfare Officer Comprehensive Community Center Diamer				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,000</u>		
A011 TOTAL PAY		<u>7,000</u>		
A011-1 TOTAL PAY OF OFFICERS		<u>7,000</u>		
A01103 Special pay		7,000		
A012 TOTAL ALLOWANCES		<u>23,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,000</u>		
A0122Y Ad-hoc Relief Allowance 2017		23,000		
Social Welfare Officer Comprehensive Community Center Diamer		30,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
GL1827 Social Welfare Officer Social Services Medical Center Gilgit				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>302,000</u>		
A011 TOTAL PAY		<u>200,000</u>		
A011-1 TOTAL PAY OF OFFICERS		<u>190,000</u>		
A01101 Total Basic Pay		<u>177,000</u>		
A01103 Special pay		13,000		
A011-2 TOTAL PAY OF OTHER STAFF		<u>10,000</u>		
A01153 Special pay		10,000		
A012 TOTAL ALLOWANCES		<u>102,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>102,000</u>		
A0122Y Ad-hoc Relief Allowance 2017		51,000		
A01236 Deputation allowance		51,000		
Social Welfare Officer Social Services Medical Center Gilgit		302,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
GL1828 Social Welfare Officer Comprehensive Community Center Gilgit				
A03 TOTAL OPERATING EXPENSES		1,000		1,000
A033 TOTAL UTILITIES		1,000		1,000
A03304 Hot and cold weather charges		1,000		1,000
003 Gilgit-Baltistan Weather Charges		1,000		1,000
Social Welfare Officer Comprehensive Community Center Gilgit		1,000		1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
GZ1086 SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER				
A03 TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A033 TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03304 Hot and cold weather charges		<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges		1,000		1,000
SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER		1,000		1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
SD1117 SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,726,000</u>		
A011 TOTAL PAY		<u>1,598,000</u>		
A011-1 TOTAL PAY OF OFFICERS		<u>791,000</u>		
A01101 Total Basic Pay		<u>791,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF		<u>807,000</u>		
A01151 Total Pay of Other Staff		<u>760,000</u>		
A01153 Special pay		47,000		
A012 TOTAL ALLOWANCES		<u>1,128,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,128,000</u>		
A01202 House rent Allowance		77,000		
A01203 Conveyance allowance		124,000		
A01207 Washing Allowance		2,000		
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		277,000		
A01211 Hill allowance		4,000		
A01217 Medical allowance		90,000		
A0122M Ad-hoc Relief Allowance-2016		124,000		
A0122Y Ad-hoc Relief Allowance 2017		152,000		
A01236 Deputation allowance		278,000		
A03 TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A033 TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03304 Hot and cold weather charges		<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges		1,000		1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
10 SOCIAL PROTECTION			Rs	Rs	Rs
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SD1117 SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER					
SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER			2,727,000		1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
SD1118 SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,828,000</u>		
A011 TOTAL PAY		<u>5,299,000</u>		
A011-1 TOTAL PAY OF OFFICERS		<u>1,521,000</u>		
A01101 Total Basic Pay		<u>1,511,000</u>		
A01102 Personal pay		10,000		
A011-2 TOTAL PAY OF OTHER STAFF		<u>3,778,000</u>		
A01151 Total Pay of Other Staff		<u>3,416,000</u>		
A01152 Personal pay		88,000		
A01153 Special pay		274,000		
A012 TOTAL ALLOWANCES		<u>3,529,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,523,000</u>		
A01202 House rent Allowance		198,000		
A01203 Conveyance allowance		356,000		
A01207 Washing Allowance		4,000		
A0120D Integrated Allowance		4,000		
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		827,000		
A01211 Hill allowance		16,000		
A01217 Medical allowance		298,000		
A0122M Ad-hoc Relief Allowance-2016		407,000		
A0122Y Ad-hoc Relief Allowance 2017		494,000		
A01236 Deputation allowance		919,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		
A01289 Teaching Allowance		6,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
SD1118 SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER				
A03 TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A033 TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03304 Hot and cold weather charges		<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges		1,000		1,000
SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER		8,829,000		1,000