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

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 2	018-2019
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
SKARDU	2,539	1,108,692,000	1,319,951,440	1,136,723,000	155,381,000	1,292,104,000
GILGIT	2,376	1,246,487,000	1,565,654,000	1,305,895,000	238,734,000	1,544,629,000
GHANCHE	1,342	541,189,000	650,160,000	586,279,000	50,319,000	636,598,000
DIAMER	1,305	620,577,000	709,698,000	606,176,000	84,173,000	690,349,000
GHIZER	1,251	576,282,000	674,057,000	595,580,000	60,436,000	656,016,000
ASTORE	1,091	461,116,000	564,825,000	508,766,000	46,097,000	554,863,000
KHARMANG	846	342,030,000	370,361,000	333,085,000	26,229,000	359,314,000
NAGAR	665	275,575,000	320,670,000	283,385,000	30,036,000	313,421,000
HUNZA	538	245,379,000	305,533,000	263,089,000	33,516,000	296,605,000
SHIGAR	538	244,424,000	256,144,000	225,014,000	23,719,000	248,733,000
TOTAL	12,491	5,661,751,000	6,737,053,440	5,843,992,000	748,640,000	6,592,632,000

Rs

Charged:

0

Voted:

6,592,632,000

Total:

6,592,632,000

HEAD		DTA	

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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

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GC21011 (011)

EDUCATION & SOCIAL WELFARE DEPARTMENT

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_5,066,867,000_	_5,881,007,340	_5,843,992,000
A011	PAY	_3,284,202,000	4,130,456,000	4,130,661,000
A011-1	TOTAL PAY OF OFFICERS	_1,205,969,000	_1,610,446,000	_1,610,437,000
A01101	Basic Pay	1,027,208,000	1,437,401,000	1,437,372,000
A01102	Personal pay	6,192,000	2,236,000	2,236,000
A01103	Special pay	172,562,000	170,803,000	170,823,000
A01105	Qualification Pay	7,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	2,078,233,000	2,520,010,000	2,520,224,000
A01151	Pay of Other Staff	1,757,619,000	2,241,559,000	2,241,634,000
A01151	Personal pay	1,186,000	1,411,000	1,412,000
A01153	Special pay	316,612,000	275,429,000	275,567,000
A01156	Pay of contract staff	2,816,000	1,583,000	1,583,000
A01170	Others	2,010,000	28,000	28,000
A012	ALLOWANCES	1,782,665,000	1,750,551,340_	1,713,331,000
		, , ,		, , ,
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,638,895,000</u>	1,571,305,000	1,557,711,000_
A01201	Senior post Allowance	359,000	620,000	620,000
A01202	House rent Allowance	242,020,000	237,870,000	237,886,000
A01203	Conveyance allowance	356,660,000	357,660,000	357,786,000
A01205	Dearness Allowance	342,000	10,000	10,000
A01207	Washing Allowance	103,000	78,000	78,000
A01208	Dress Allowance	106,000	56,000	56,000
A0120D	Integrated Allowance	7,462,000	7,496,000	7,496,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,205,000	3,985,000	3,985,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,244,000	1,265,000	1,315,000
A0120P	Adhoc Relief 2009	2,000	15,000	15,000
A0120Q	Fixed Daily Allowance	8,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010	490,115,000	19,599,000	20,234,000
A01211	Hill allowance	9,518,000	9,622,000	9,623,000
A01211	Qualification allowance	1,080,000	2,143,000	1,643,000
A01210 A01217	Medical allowance	235,837,000	230,932,000	231,003,000
A01217 A0121A	Ad - hoc Allowance - 2011	233,837,000	87,000	59,000
A0121A A0121B	Health Professional Allowance	00,000	146,000	146,000
		5 000		
	Adhoc Relief Allowance - 2012 Personal Allowance	5,000	171,000	159,000
A0121N A0121T	Adhoc Relief Allowance 2013	73,000	55,000 255,000	55,000 201,000
1101211	rance Rener rinowance 2013		233,000	201,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2010	2017-2010	2010-2017
		Rs	Rs	Rs
	MMARY			
OBJECT			• • • • • • • •	4=0.000
A0121Z	Adhoc Relief Allowance-2014		200,000	178,000
A01224	Entertainment allowance	2,648,000	2,284,000	2,316,000
A01226	Computer allowance	1,976,000	1,716,500	1,713,000
A01228	Orderly allowance	3,496,000	7,492,000	7,506,000
A0122C	Adhoc Relief Allowance - 2015		223,000	208,000
	Ad-hoc Relief Allowance-2016	273,035,000	300,255,000	300,228,000
A0122Y	Ad-hoc Relief Allowance 2017		360,858,500	361,013,000
A01235	Secretariat allowance	30,000	95,000	95,000
A01236	Deputation allowance	514,000	6,338,000	6,338,000
A01238	Charge allowance	438,000	894,000	894,000
A01239	Special allowance	291,000	194,000	194,000
A01241	Utility allowance for electricity	15,000	18,000	18,000
A01242	Consolidation travelling allowance		17,000	17,000
A01243	Special travelling allowance	137,000		
A01244	Adhoc relief	342,000	728,000	728,000
A01248	Judicial Allowance		4,000	4,000
A01250	Incentive Allowance	2,836,000	3,039,000	3,339,000
A01253	Science Teaching Allowance	2,031,000	487,000	487,000
A01264	Technical Allowance	12,000	50,000	50,000
A01267	Warden/ Boarding House Allowance	4,000	3,000	3,000
A01269	Basic Science Allowance	3,000		
A01270	Other	4,882,000	14,332,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	143,770,000	179,246,340	155,620,000
A01271	Overtime allowance	144,000	179,000	222,000
A01272	Night duty allowance		20,000	20,000
A01273	Honoraria	1,102,000	2,423,340	1,850,000
A01274	Medical charges	17,380,000	24,634,000	18,570,000
A01275	Rest and Recreation Allowance	431,000	827,000	
A01277	Contingent paid staff	23,840,000	48,337,000	49,523,000
A01278	Leave salary	5,060,000	17,386,000	
A01289	Teaching Allowance	95,796,000	85,440,000	85,435,000
A012AC	Servant allowance	17,000		
A03	TOTAL OPERATING EXPENSES	415,333,000	540,994,100	558,925,000
A032	COMMUNICATIONS	7,552,000	7,846,000	7,688,000
A03201	Postage and telegraph	1,278,000	1,208,000	1,303,000
A03202	Telephone and trunk call	6,274,000	6,638,000	6,385,000
	•			. ,

Name			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A033 UTILITIES 98.541,000 215,105,000 213,982,000 A03302 Water 20,000 6,265,000 6,377,000 6,480,000 A03304 Hot and cold weather charges 92,276,000 208,668,000 207,302,000 A03305 POL for General 6,60,000 3,197,000 2,878,000 A03402 Rent for office building 2,878,000 2,981,000 2,878,000 A03402 Rent for office building 1,000 1,000 1,000 A03403 Rent for office building 1,000 216,000 379,000 A03402 Seen for residential building 1,000 1,000 379,000 A03403 Rent for office building 1,000 1,000 379,000 A03403 Registration 140,000 1,000 1,000 A03603 Registration 140,000 1,000 1,000 A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Travelling allowance 40,269,000 31,553,500 3			Rs	Rs	Rs
A0330		JMMARY			
A03302 Water					
A03303 Electricity 6.265,000 6.377,000 6.480,000 A03303 Hot and cold weather charges 92,276,000 208,668,000 207,302,000 A03305 POL for Generator 20,276,000 208,668,000 207,302,000 A0340 OCCUPANCY COSTS 3.258,000 3.197,000 3.258,000 A03402 Rent for office building 1.000 1.000 1.000 A03403 Rent for residential building 1.000 2.981,000 379,000 A03404 Swerage Charges/Waste Charges 379,000 216,000 379,000 A036 MOTOR VEHICLES 140,000 1.000 A0360 Registration 140,000 1.000 A0380 TRAVEL & TRANSPORTATION 70,033,000 88,560,500 80,112,000 A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Transportation of Goods 56,000 4,768,000 84,000 (Govt.) (Govt.) 3,000 7,000 9,000 A03808 Conveyance charges (Govt.) 3,000 7,000 9,000 A0390 GENERAL 235,949,000 226,145,600 30,745,000 A03901 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,115,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and books 500,000 500,000 A03907 Advertising & Publicity 603,000 682,000 855,000 A03907 Categorian and Manpower 5,000,000 A03908 Foreign/fuland Training Course 4,382,000 1,981,000 3,500,000 A03907 Others 121,884,000 133,225,500 129,431,000 A03907 Others 121,884,000 133,225,500 129,431,000	A033	UTILITIES	98,541,000	215,105,000	213,982,000
A03304	A03302	Water			200,000
A03305 POL for Generator G0,000	A03303	Electricity	6,265,000	6,377,000	6,480,000
A034 OCCUPANCY COSTS 3,258,000 3,197,000 3,258,000 A03402 Rent for office building 2,878,000 2,981,000 2,878,000 A03403 Rent for residential building 1,000 379,000 379,000 A03412 Swerage Charges/Waste Charges 379,000 216,000 379,000 A036 MOTOR VEHICLES 140,000 1,000 A03603 Registration 70,033,000 88,560,500 80,112,000 A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Travelling allowance 40,269,000 52,232,000 45,300,000 A03807 P.O.I. Charges A.planes 29,705,000 31,553,500 34,689,000 Hooptors S. Cars M.C.Govt.) 3,000 7,000 9,000 A03808 Conveyance charges (Govt.) 3,000 7,000 9,000 A03901 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,119,000 4,150,000	A03304		92,276,000	208,668,000	207,302,000
A03402 Rent for office building 2.878,000 2.981,000 2.878,000 A03403 Rent for residential building 1,000 1,000 379,000 A03412 Swerage Charges/Waste Charges 379,000 216,000 379,000 A0360 MOTOR VEHICLES 140,000 1,000 1,000 A0360 Registration 140,000 1,000 A0360 TRAVEL & TRANSPORTATION 70,033,000 88,560,500 80,112,000 A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 4,768,000 84,000 (Govt.) A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Transportation of Goods 56,000 4,768,000 84,000 (Govt.) A03607 P.O.L Charges A.planes 29,705,000 31,553,500 34,689,000 H.coptors S.Cars Mr.C(Govt.) 3,000 7,000 9,000 A0390 Conveyance charges (Govt.) 3,000 7,000 9,000 A0390 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,119,000 4,150,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and books books 40,000 4,0000 4,0000 4,0000 4,0000 A03903 Conference/seminars/workshops 840,000 855,000 855,000 A03905 Law charges 986,000 986,000 986,000 986,000 A03910 Exhibitions fairs and other 3,465,000 3,465,000 3,500,000 A03910 A03910	A03305	POL for Generator		60,000	
A03403 Rent for residential building 1,000 216,000 379,000 A03412 Swerage Charges/Waste Charges 379,000 216,000 379,000 A036 MOTOR VEHICLES	A034	OCCUPANCY COSTS	3,258,000	3,197,000	3,258,000
A03412 Swerage Charges/Waste Charges 379,000 216,000 379,000 A036 MOTOR VEHICLES	A03402	Rent for office building	2,878,000	2,981,000	2,878,000
A036 MOTOR VEHICLES 140,000 1,000 A03603 Registration 140,000 1,000 A038 TRAVEL & TRANSPORTATION 70,033,000 88,560,500 80,112,000 A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Transportation of Goods (Govt.) 56,000 4,768,000 84,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 3,000 7,000 9,000 A03808 Conveyance charges (Govt.) 3,000 7,000 9,000 A03901 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,119,000 4,150,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and 73,903,000 53,901,000 3,935,000 A03906 Uniforms and protective 824,000 855,000 855,000 clothing Advertising & Publicity 603,000 682,000 A03917 Law charges 98					
A03603 Registration 140,000 1,000 A038 TRAVEL & TRANSPORTATION 70,033,000 88,560,500 80,112,000 A03805 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Transportation of Goods 56,000 4,768,000 84,000 (Govt.) A03807 P.O.L Charges A.planes 29,705,000 31,553,500 34,689,000 H.coptors S.Cars M/C(Govt.) A03808 Conveyance charges (Govt.) 3,000 7,000 9,000 A039 GENERAL 235,949,000 226,145,600 253,884,000 A03901 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,119,000 4,150,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and 73,903,000 53,901,000 3,935,000 books A03906 Uniforms and protective 824,000 855,000 855,000 Clothing Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other 3,465,000 3,465,000 986,000 A03918 Exhibitions fairs and other 3,465,000 3,465,000 7,000,000 Training Foreign/Inland Training Course 4,382,000 1,981,000 4,382,000 Fee A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A03412	Swerage Charges/Waste Charges	379,000	216,000	379,000
A038 TRAVEL & TRANSPORTATION Tought Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Travelling allowance 40,269,000 52,232,000 45,330,000 A03806 Transportation of Goods 56,000 4,768,000 84,000 GOvt.)	A036	MOTOR VEHICLES		140,000	1,000
A03805 Travelling allowance	A03603	Registration		140,000	1,000
A03806 Transportation of Goods (Govt.) S6,000 4,768,000 84,000	A038	TRAVEL & TRANSPORTATION	70,033,000_	<u>88,560,500</u>	80,112,000
A03806 Transportation of Goods (Govt.) S6,000 4,768,000 84,000	A03805	Travelling allowance	40,269,000	52,232,000	45,330,000
A03807 P.O.L Charges A.planes 29,705,000 31,553,500 34,689,000	A03806	Transportation of Goods	56,000		
A03808 Conveyance charges (Govt.) 3,000 7,000 9,000 A039 GENERAL 235,949,000 226,145,600 253,884,000 A03901 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,119,000 4,150,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and books 73,903,000 53,901,000 3,935,000 A03906 Uniforms and protective clothing 824,000 855,000 855,000 A03907 Advertising & Publicity 603,000 682,000 986,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other ational celebrations 3,465,000 3,500,000 A03930 Vocational and Manpower Training 5,000,000 5,000,000 A03936 Foreign/Inland Training Course Fee 4,382,000 1,981,000 4,382,000 A03970 Others 121,884,000 133,225,500 129,431,0	A03807	P.O.L Charges A.planes	29,705,000	31,553,500	34,689,000
A03901 Stationery 25,428,000 25,691,100 30,745,000 A03902 Printing and publication 4,074,000 4,119,000 4,150,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and 73,903,000 53,901,000 3,935,000 books A03906 Uniforms and protective 824,000 855,000 855,000 clothing A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other 3,465,000 3,465,000 3,500,000 national celebrations A03930 Vocational and Manpower 5,000,000 Training A03936 Foreign/Inland Training Course 4,382,000 1,981,000 4,382,000 Fee A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books	A03808		3,000	7,000	9,000
A03902 Printing and publication 4,074,000 4,119,000 4,150,000 A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and books 73,903,000 53,901,000 3,935,000 A03906 Uniforms and protective clothing 824,000 855,000 855,000 A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 A03918 Exhibitions fairs and other 3,465,000 3,465,000 national celebrations 5,000,000 A03930 Vocational and Manpower 5,000,000 Training 4,382,000 1,981,000 4,382,000 Fee 403970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A039	GENERAL	235,949,000	226,145,600	253,884,000
A03903 Conference/seminars/workshops 840,000 500,000 A03905 Newspapers periodicals and books 73,903,000 53,901,000 3,935,000 A03906 Uniforms and protective clothing 824,000 855,000 855,000 A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other ational celebrations 3,465,000 3,465,000 3,500,000 A03930 Vocational and Manpower Training 5,000,000 4,382,000 4,382,000 Fee 403970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A03901	Stationery	25,428,000	25,691,100	30,745,000
A03905 Newspapers periodicals and books 73,903,000 53,901,000 3,935,000 A03906 Uniforms and protective clothing 824,000 855,000 855,000 A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other national celebrations 3,465,000 3,465,000 3,500,000 A03930 Vocational and Manpower Training 5,000,000 5,000,000 4,382,000 Fee 4,382,000 1,981,000 4,382,000 A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A03902	Printing and publication	4,074,000	4,119,000	4,150,000
books A03906 Uniforms and protective clothing 824,000 855,000 855,000 A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 A03918 Exhibitions fairs and other national celebrations 3,465,000 3,465,000 A03930 Vocational and Manpower Training 5,000,000 A03936 Foreign/Inland Training Course Fee 4,382,000 1,981,000 4,382,000 A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A03903	Conference/seminars/workshops		840,000	500,000
A03906 Uniforms and protective clothing 824,000 855,000 855,000 clothing A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other national celebrations 3,465,000 3,465,000 3,500,000 national celebrations A03930 Vocational and Manpower Training 5,000,000 national celebrations 4,382,000 national national celebrations A03936 Foreign/Inland Training Course Fee 121,884,000 national national celebrations 133,225,500 national national celebrations A03970 Others 121,884,000 national national celebrations 129,431,000 national national celebrations A03970 Others 121,884,000 national national celebrations 133,225,500 national national celebrations A03978 Free Text Books 70,000,000	A03905		73,903,000	53,901,000	3,935,000
A03907 Advertising & Publicity 603,000 682,000 A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other national celebrations 3,465,000 3,465,000 3,500,000 A03930 Vocational and Manpower Training 5,000,000 5,000,000 4,382,000 4,382,000 1,981,000 4,382,000 Fee A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A03906	Uniforms and protective	824,000	855,000	855,000
A03917 Law charges 986,000 986,000 986,000 A03918 Exhibitions fairs and other 3,465,000 3,465,000 3,500,000 national celebrations A03930 Vocational and Manpower 5,000,000 Training A03936 Foreign/Inland Training Course 4,382,000 1,981,000 4,382,000 Fee A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books	A03907	•	603.000	682.000	
A03918 Exhibitions fairs and other 3,465,000 3,465,000 3,500,000 national celebrations A03930 Vocational and Manpower 5,000,000 Training A03936 Foreign/Inland Training Course 4,382,000 1,981,000 4,382,000 Fee A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books					986,000
A03930 Vocational and Manpower Training A03936 Foreign/Inland Training Course Fee A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books		Exhibitions fairs and other	3,465,000		
A03936 Foreign/Inland Training Course	A03930	Vocational and Manpower			5,000,000
A03970 Others 121,884,000 133,225,500 129,431,000 A03978 Free Text Books 70,000,000	A03936	Foreign/Inland Training Course	4,382,000	1,981,000	4,382,000
A03978 Free Text Books 70,000,000	A03970		121 884 000	133.225 500	129.431 000
			121,001,000	100,220,000	
			400,000	400,000	

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

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

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	959			959	
02	1674			1674	
03	2			2	
04	48			48	
05	46			46	
06	1			1	
07	171			171	
09	143			143	
11	192			192	
12	39			39	
14	4599			4599	
15	4			4	
16	2581			2581	
17	1561			1561	
18	283			283	
19	119			119	
20	9			9	
(Fixed)	60			60	
	12401			12401	
TOTAL	12491			12491	

091103	ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFF					
091 0911			ON AFFAIR & SERVICE ON AFFAIR SERVICES			
09110			ON AFFAIR SERVICES			
A 7E 1.0			A			
AT10	11 Deputy Director Ed	lucation OIII	ice Astore			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	16,454,000	21,466,000	20,934,000
A011	TOTAL PAY		<u>47</u>	9,847,000	13,961,000	13,961,000
A011-1	TOTAL PAY OF OFFICERS		I	2,434,000	4,579,000	4,579,000
A01101	Total Basic Pay		2	2,006,000	4,099,000	4,099,000
D051	Deputy Director Education	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
D139	District Inspector Schools	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102	Personal pay			63,000	12,000	12,000
A01103	Special pay			365,000	468,000	468,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>40</u>	7,413,000	9,382,000	9,382,000
A01151	Total Pay of Other Staff		<u>40</u>	6,310,000	8,328,000	8,328,000
A009	Accountant	(BPS-16)	2			
A044	AEO/ADI	(BPS-16)	3			
1024	IT Teacher	(BPS-16)	1			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
S085	Site Engineer	(BPS-11)	1			

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 091 0911 09110	PRE- & PRIMA	RY EDUCATION OF THE PROPERTY EDUCATION OF THE PROPERTY OF THE	SERVICES ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
AT10	Deputy Director	Education Off	ice Astore			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
		, , , ,				
D159	Driver	(BPS-04)	2			
E004	Electrician	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	11			
G019	Grade-I	(BPS-01)	6			
A01152	Personal pay			7,000	35,000	35,000
A01153	Special pay			1,096,000	1,019,000	1,019,000
A012	TOTAL ALLOWANCES			6,607,000	7,505,000	6,973,000
A012-1	TOTAL REGULAR ALLO	OWANCES		5,874,000_	6,318,000	5,697,000
A01202	House rent Allowance			808,000	786,000	786,000
A01203	Conveyance allowance			1,555,000	1,464,000	1,464,000
A01205	Dearness Allowance			6,000		
A0120D	Integrated Allowance			57,000	48,000	48,000
A0120N	Special Allowance@20% of	B.Pay			53,000	53,000
	for Secretariat Emp			4 - 620 000	02.000	00.000
A0120X	Ad - hoc Allowance - 2010			1,628,000	82,000	82,000
A01211 A01217	Hill allowance Medical allowance			34,000	41,000	41,000
A01217 A01226	Computer allowance			929,000 27,000	921,000 41,000	921,000 41,000
A0122M	_	16		829,000	1,053,000	1,053,000
A0122W	Ad-hoc Relief Allowance 20			327,000	1,208,000	1,208,000
A01270	Other			1.000	621.000	-,=00,000
001	Others			1,000	621,000	
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)	<u>733,000</u>	1,187,000	1,276,000
A01271	Overtime allowance			20,000	20,000	20,000
A01271	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			250,000	763,000	852,000
	- *					

250,000

763,000

852,000

001 Contingent Paid Staff

091103	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI			
AT10		fice Astore			
		nce Astore			
A01289	Teaching Allowance		162,000	103,000	103,000
A03	TOTAL OPERATING EXPENSES		6,590,000	7,353,000	6,826,000
A032	TOTAL COMMUNICATIONS		190,000	190,000	190,000
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		150,000	150,000	150,000
A033	TOTAL UTILITIES		1,190,000	846,000	846,000
A03303	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		1,100,000	756,000	756,000
003	Gilgit-Baltistan Weather Charges		1,100,000	756,000	756,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,450,000	3,557,000	2,500,000
A03805	Travelling allowance		850,000	1,957,000	900,000
A03807	P.O.L Charges A.planes		1,600,000	1,600,000	1,600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,600,000	1,600,000	1,600,000
A039	TOTAL GENERAL		2,760,000	2,760,000	3,290,000
A03901	Stationery		480,000	480,000	500,000
A03902	Printing and publication		40,000	40,000	40,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		10,000	10,000	
A03918	Exhibitions fairs and other		150,000	150,000	150,000
	national celebrations			. =	
001	Exhibitions, Fairs and other National Celebration	ons	150,000	150,000	150,000
A03930	Vocational and Manpower Training	:-:>			500,000
002	Vocational and Manpower Training (TVET Tra	aining)	420.000	420.000	500,000
A03936	Foreign/Inland Training Course Fee		430,000	430,000	430,000
001	Foreign/Inland Training Course Fee		430,000	430,000	430,0

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
201		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND				
091	PRE.& PRIMARY EDUCATION				
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVICES			
09110	3 ADMINISTRATION				
AT10	11 Deputy Director Education Of	fice Astore			
A03970	Others		1,600,000	1,600,000	1,620,000
001	Others		400,000	1,600,000	420,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		350,000		350,000
009	Others-(Grant of NGOs)		350,000		350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIP		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		100,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			300,000	1,000
	MACHINERI				
A09601	Purchase of Plant and Machinery			300,000	1,000
001	Purchase of Plant & Machinery			300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019 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		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		1,088,000_		1,100,000
A130	TOTAL TRANSPORT		1,000,000	1,000,000	1,000,000
A13001 001	Transport Transport		1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		44,000	44,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		44,000	44,000	50,000
A13201	Furniture and Fixtures		44,000	44,000	50,000
Deputy	Director Education Office Astore		24,274,000	30,349,000	28,904,000

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATI 0911 PRE- & PRIMARY EDUCAT 091103 ADMINISTRATION		EDUCATIO EDUCATIO	N AFFAIR & SERVICE	Rs	Rs	Rs
DM10	014 Deputy Director Ed	ucation Offi	ce Diamer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	34,036,000	46,398,000	46,188,000
A011	TOTAL PAY		<u>80</u>	22,886,000	28,647,000	28,647,000
A011-1	TOTAL PAY OF OFFICERS		18	9,298,000	13,324,000	13,324,000
A01101	Total Basic Pay		<u>18</u>	7,935,000	11.943.000	11,943,000
D051	Deputy Director Education	(BPS-19)	1			
D139	District Inspector Schools	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A033	ADIs	(BPS-17)	4			
A038	Administrator/Principal	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
S147	Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			1,363,000	1,381,000	1,381,000
A011-2	TOTAL PAY OF OTHER STA	AFF	62	13,588,000_	15,323,000_	15,323,000_
A01151	Total Pay of Other Staff		<u>છ</u>	11,568,000	13,710,000_	13,710,000
A009	Accountant	(BPS-16)	1			
A033	ADIs	(BPS-16)	3			
A043	AEO	(BPS-16)	3			
A068	Assistant	(BPS-16)	2			
T038	TGT	(BPS-16)	6			

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 091 0911 09110	091 PRE.& PRIMARY EDUCATION		ON AFFAIR & SERVICE	Rs	Rs	Rs
DM10	014 Deputy Director E	ducation Off	ïce Diamer			
E011	Elementary School Teacher	(BPS-14)	5			
U019	Upper Division Clerk	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
	• •	` ′				
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	7			
S085	Site Engineer	(BPS-11)	3			
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
		,				
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G019	Grade-I	(BPS-01)	13			
A01152	Personal pay			3,000	3,000	3,000
A01153	Special pay			2,017,000	1,610,000	1,610,000
A012	TOTAL ALLOWANCES			11,150,000	17,751,000	17,541,000_
A012-1	TOTAL REGULAR ALLOW	ANCES		9,931,000	11,091,000	11,090,000
4.01202	House rent Allowance			1 202 000	1 280 000	1,380,000
A01202 A01203	Conveyance allowance			1,292,000 2,430,000	1,380,000 2,889,000	2,889,000
A0120D	Integrated Allowance			83,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010			3,468,000	225,000	225,000
A01211	Hill allowance			62,000	67,000	67,000
A01217	Medical allowance			1,600,000	1,683,000	1,683,000
A01224	Entertainment allowance			8,000	26,000	26,000
A01226	Computer allowance			2,000	23,000	23,000
A0122M				985,000	2,049,000	2,049,000
A0122Y	Ad-hoc Relief Allowance 2017				2,511,000	2,511,000
A01238	Charge allowance			1.000	168,000	168,000
A01270	Other			1,000	1,000	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWAN	NCES(EXCLUE	DING TA)	1,219,000	6,660,000	6,451,000
A01274	Medical charges			500,000	708,000	500,000

091103	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
091	PRE.& PRIMARY EDUCATION				
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVICES			
09110	3 ADMINISTRATION				
DM10	Deputy Director Education Of	fice Diamer			
A01277	Contingent paid staff		400,000	5,730,000	5,730,000
001	Contingent Paid Staff		400,000	5,730,000	5,730,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		318,000	221,000	221,000
A03	TOTAL OPERATING EXPENSES		6,495,000	7,992,000	8,143,000
A032	TOTAL COMMUNICATIONS		180,000	180,000	180,000
A03201	Postage and telegraph		30,000	30.000	30,000
A03201 A03202	Telephone and trunk call		150,000	150,000	150,000
A03202	rerephone and trunk can		130,000	130,000	130,000
A033	TOTAL UTILITIES		1,140,000	2,168,000	2,168,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		990,000	2,018,000	2.018.000
003	Gilgit-Baltistan Weather Charges		990,000	2,018,000	2,018,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402	Rent for office building		250.000	250,000	250.000
001	Rent for Office Building		250,000	250,000	250,000
A038	TOTAL TRAVEL &		2,350,000	2,350,000	2,450,000
	TRANSPORTATION				
A03805	Travelling allowance		850,000	850,000	900,000
A03807	P.O.L Charges A.planes		1.500.000	1.500.000	1.550.000
	H.coptors S.Cars M/C(Govt.)			<u> </u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,500,000	1,500,000	1,550,000
A039	TOTAL GENERAL		2,575,000_	3,044,000	3,095,000
A03901	Stationery		320,000	320,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000

091103	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI			
DM101	14 Deputy Director Education Of	fice Diamer			
A03907	Advertising & Publicity		10,000	10,000	
A03918	Exhibitions fairs and other		150,000	150,000	150,000
	national celebrations		150,000	150,000	150,000
	Exhibitions, Fairs and other National Celebration Vocational and Manpower Training	ons	150,000	150,000	150,000 500.000
	Vocational and Manpower Training (TVET Tra	ainina)			500,000
	Foreign/Inland Training Course Fee	uning)	500.000	500.000	500,000
	Foreign/Inland Training Course Fee		500,000	500,000	500,000
	Others		1.450.000	1.919.000	1.450.000
	Others		300,000	1,919,000	300,000
	Others-(PTA/Sports/Boy Scouts/Girls Guide)		600,000	, ,	600,000
	Others-(Subsidy for Needy Students)		300,000		300,000
	Others-(Grant of NGOs)		250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103	Cash awards		50,000	50,000	50,000

160,000

160,000

2,000

A09

TOTAL PHYSICAL ASSETS

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS ANI 091 PRE.& PRIMARY EDUCATI 0911 PRE- & PRIMARY EDUCATI 091103 ADMINISTRATION		ON AFFAIR & SERVICE	Rs	Rs	Rs
DM10	Deputy Director Education Off	fice Diamer			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000
A09601	Purchase of Plant and Machinery		80,000	80,000	1,000
001	Purchase of Plant & Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		954,000	954,000	950,000
A130	TOTAL TRANSPORT		<u>850,000</u>	850,000	<u>850,000</u>
A13001	Transport		850,000	850,000	850,000
001	Transport		850,000	850,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		52,000	52,000	50,000
A13101	Machinery and Equipment		52.000	52.000	50,000_
001	Machinery and Equipment		52,000	52,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		52,000_	52,000	50,000_
A13201	Furniture and Fixtures		52,000	52,000	50,000
Deputy	Director Education Office Diamer		41,697,000	55,556,000	55,335,000

091103	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PART	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs	
091 0911					
DM18	B71 Directorate of Education Diam	er-Astore			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	1,864,000	1,856,000	1,526,000
A011	TOTAL PAY		1,227,000	503,000	503,000
A011-1	TOTAL PAY OF OFFICERS		1,227,000	503,000	503,000
A01101	Total Basic Pay		991,000	446,000	446,000
A01103	Special pay		236,000	57,000	57,000
A012	TOTAL ALLOWANCES		637,000	1,353,000	1,023,000
A012-1	TOTAL REGULAR ALLOWANCES		537,000	<u>167,000</u>	<u>167,000</u>
A01201	Senior post Allowance		11,000	3,000	3,000
A01202	House rent Allowance		84,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		138,000		
A01217	Medical allowance		74,000	22,000	22,000
A01224	Entertainment allowance		6,000	3,000	3,000
A01228	Orderly allowance		132,000	28,000	28,000
	Ad-hoc Relief Allowance-2016		92,000	37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017			45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	100,000	1,186,000	<u>856,000</u>
A01274	Medical charges		100,000	430,000	100,000
A01277	Contingent paid staff			756,000	756,000
001	Contingent Paid Staff			756,000	756,000
A03	TOTAL OPERATING EXPENSES		2,361,000	3,842,000	2,681,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		500,000	500,000	500,000
A03303	Electricity	100,000	100,000	100,000	

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT	ON AFFAIR & SERVICI		Rs	Rs
0911		ION AFFAIR BERVICES	,		
DM1	871 Directorate of Education Dian	ner-Astore			
A03304	Hot and cold weather charges		400,000	400,000	400,000
003	Gilgit-Baltistan Weather Charges		400,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS		350,000	350,000	350,000
A03402	Rent for office building		350,000	350,000	350,000
001	Rent for Office Building		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		801,000	2,282,000	1,051,000
A03805	Travelling allowance		400,000	1,063,000	500,000
A03806	Transportation of Goods (Govt.)		1,000	701,000	1,000
001	Transportation of Goods		1,000	701,000	1,000
A03807	P.O.L Charges A.planes		400,000	518,000	550,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	518,000	550,000
A039	TOTAL GENERAL		640,000	640,000	710,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		10.000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		280,000	280,000	300,000
001	Others		280,000	280,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,373,000	1,000
A041	TOTAL PENSION			1,373,000	1,000
A04114	Superannuation Encashment of L.P.R			1,373,000	1,000
A06	TOTAL TRANSFERS		55,000_	55,000_	55,000
A063	TOTAL ENTERTAINMENT & GIFTS		55,000	55,000_	55,000
A06301	Entertainments & Gifts		55,000	55,000	55,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Y EDUCATION AFFAIR & SERVICE Y EDUCATION AFFAIR SERVICES		Rs	Rs
DM18	71 Directorate of Education Diam	er-Astore			
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	1,000_
A09601	Purchase of Plant and Machinery		200.000	200.000	1.000
001	Purchase of Plant & Machinery		200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		510,000	510,000	560,000
A130	TOTAL TRANSPORT		400,000	400,000	450,000
A13001	Transport		400,000	400,000	450,000
001	Transport		400,000	400,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Directo	rate of Education Diamer-Astore		5,190,000	8,036,000	4,825,000

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION		EDUCATIO EDUCATIO	N AFFAIR & SERVICE	Rs	Rs	Rs
GL15	74 Directorate of Educ	ation GB Gi	lgit			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	<u>74,330,000</u>	38,521,000	39,135,000
A011	TOTAL PAY		<u>50</u>	46,311,000	25,435,000	25,085,000
A011-1	TOTAL PAY OF OFFICERS		8	20,933,000	9,047,000	9,047,000
A01101	Total Basic Pay		8	17,484,000	8,114,000	8,114,000
D105	Director Education	(BPS-20)	1			
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A127	Assistant Inspector of Schools	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			278,000		
A01103	Special pay			3,171,000	933,000	933,000
A011-2	TOTAL PAY OF OTHER STA	AFF	42	25,378,000	16,388,000	16,038,000_
A01151	Total Pay of Other Staff		<u>42</u>	21,429,000	14,627,000	14,327,000_
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	7			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	8			
D159	Driver	(BPS-05)	4			
B001	B-1 Employees	(BPS-01)	10			

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICE		Rs	Rs
GL15	Directorate of Education GB (Gilgit			
A01152 A01153	Personal pay Special pay		11,000 3,938,000	10,000 1,751,000	10,000 1,701,000
A012	TOTAL ALLOWANCES		28,019,000	13,086,000	14,050,000
A012-1	TOTAL REGULAR ALLOWANCES		25,361,000	10,010,000	10,010,000_
A01201 A01202 A01203 A01208 A0120D A0120L	Senior post Allowance House rent Allowance Conveyance allowance Dress Allowance Integrated Allowance Hard Area Allowance @ 50% of		14,000 4,016,000 4,557,000 2,000 120,000 303,000	16,000 1,789,000 2,241,000 45,000 13,000	16,000 1,789,000 2,241,000 45,000 13,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		301,000	94,000	94,000
A0120X A01211 A01217 A0121N A01224 A01226 A01228 A0122M A0122Y A01236 A01238 A01239 A01243 A01244 A01250	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Personal Allowance Entertainment allowance Computer allowance Orderly allowance		7,459,000 130,000 3,325,000 13,000 17,000 114,000 75,000 4,068,000 109,000 20,000 108,000 6,000 601,000	36,000 56,000 1,357,000 2,000 11,000 37,000 56,000 1,876,000 2,204,000 58,000 102,000 17,000	36,000 56,000 1,357,000 2,000 11,000 37,000 56,000 1,876,000 2,204,000 58,000 102,000 17,000
A01253	Science Teaching Allowance TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,000	3.076.000_	4.040.000
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		70,000 350,000 500,000	28,000 140,000 376,000	70,000 350,000 500,000

1,000

A01275 Rest and Recreation Allowance

091103	ADMINISTRATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME 2017-20		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		-		
091	PRE & PRIMARY EDUCATI				
0911 09110	PRE- & PRIMARY EDUCAT ADMINISTRATION	ION AFFAIR SERVICES	•		
09110.	3 ADMINISTRATION				
GL15'	74 Directorate of Education GB (Gilgit			
A01277	Contingent paid staff		1,650,000	2,484,000	3,072,000
001	Contingent Paid Staff		1,650,000	2,484,000	3,072,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		86,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES		15,228,000_	9,980,000	6,860,000
A032	TOTAL COMMUNICATIONS		250,000	350,000	105,000
A03201	Postage and telegraph		80,000	32,000	35,000
A03202	Telephone and trunk call		170,000	318,000	70,000
A033	TOTAL UTILITIES		4,900,000	1,128,000	1,796,000
A03303	Electricity		200,000	74,000	100,000
A03304	Hot and cold weather charges		4.700,000	1.054.000	1,696,000
003	Gilgit-Baltistan Weather Charges		4,700,000	1,054,000	1,696,000
A038	TOTAL TRAVEL &		5,350,000	4,787,000	2,951,000
	TRANSPORTATION				
A03805	Travelling allowance		2,750,000	2,777,000	1,750,000
A03806	Transportation of Goods (Govt.)			820,000	1,000
001	Transportation of Goods			820,000	1,000
A03807	P.O.L Charges A.planes		2,600,000	1.190.000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,600,000	1,190,000	1,200,000
A039	TOTAL GENERAL		4,728,000	3,715,000	2,008,000
A03901	Stationery		1,750,000	800,000	800,000
A03902	Printing and publication		300,000	120,000	130,000
A03905	Newspapers periodicals and books		180,000	1,797,000	75,000
001	Newspapers, Periodicals and Books		180,000	1,797,000	75,000
A03906	Uniforms and protective clothing		125,000	50,000	50,000
001	Uniforms and Protective Clothing		125,000	50,000	50,000
A03907	Advertising & Publicity		50,000	20,000	
	Law charges		600,000	240,000	240,000

091103 A	DMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
INDIANIC	OLARS OF THE SCHEWE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION ADMINISTRATION	ION AFFAIR & SERVICI			
GL1574	Directorate of Education GB (Gilgit			
A03918 E	xhibitions fairs and other		270,000	108,000	110,000
	ational celebrations				
	xhibitions, Fairs and other National Celebrati	ons	270,000	108,000	110,000
	oreign/Inland Training Course Fee		250,000	100,000	100,000
	oreign/Inland Training Course Fee		250,000	100,000	100,000
	thers		1,203,000	480,000	503,000
	others		1,200,000	480,000	500,000
	thers-(PTA/Sports/Boy Scouts/Girls Guide)		1,000		1,000
	others-(Subsidy for Needy Students)		1,000		1,000
009 O	thers-(Grant of NGOs)		1,000		1,000
A04 T	OTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	462,000	2,000
A041 T	OTAL PENSION		1,000_	462,000	2,000
	eimbursement of medical narges to pensioners		1,000		1,000
	uperannuation Encashment of L.P.R			462,000	1,000
A06 T	OTAL TRANSFERS		1,700,000	680,000	700,000
A061 T	OTAL SCHOLARSHIP		1,100,000_	440,000	450,000
A06103 C	ash awards		1,100,000	440,000	450,000
001 C	ash Awards		1,100,000	440,000	450,000
	OTAL ENTERTAINMENT & HFTS		600,000	240,000	250,000
A06301 E	ntertainments & Gifts		600,000	240,000	250,000
A09 T	OTAL PHYSICAL ASSETS		500,000_	200,000	300,000
	OTAL PURCHASE OF PLANT & IACHINERY		300,000	120,000	100,000
A09601 P	urchase of Plant and Machinery		300,000	<u> 120,000</u>	100,000
	urchase of Plant & Machinery		300,000	120,000	100,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
GL15	Directorate of Education GB G	ilgit			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	80,000	200,000
A09701	Purchase of Furniture and Fixture		200,000	80,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,270,000	1,268,000	1,080,000
A130	TOTAL TRANSPORT		1,750,000	980,000	<u>850,000</u>
A13001 001	Transport Transport		1,750,000 1,750,000	<u>980,000</u> 980,000	850,000 850,000
A131	TOTAL MACHINERY AND EQUIPMENT		310,000	204,000	130,000
A13101	Machinery and Equipment		310,000	204,000	130,000
001	Machinery and Equipment		310,000	204,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		210,000_	84,000	100,000
A13201	Furniture and Fixtures		210,000	84,000	100,000
Directo	orate of Education GB Gilgit		94,029,000	51,111,000	48,077,000

091103	ADMINISTRATION					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	PRE- & PRIMARY	EDUCATION EDUCAT	SERVICES ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
GL15	Deputy Director Ed	ducation Off	ice Gilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	EES.	44,969,000	53,637,000	53,236,000
A011	TOTAL PAY		108	27,474,000	35,682,000	35,582,000
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	9,562,000	14,168,000_	14,118,000_
A01101	Total Basic Pay		<u>19</u>	8,038,000	12,655,000	12,605,000
D051	Deputy Director Education	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A033	ADIs	(BPS-17)	5			
A038	Administrator/Principal	(BPS-17)	1			
A043	AEO	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A033	ADIs	(BPS-16)	3			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			16,000 1,508,000	1,513,000	1,513,000
A011-2	TOTAL PAY OF OTHER ST	AFF	89	<u> 17,912,000</u>	21,514,000	<u>21,464,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	15,157,000	19,185,000	19,135,000
A009	Accountant	(BPS-16)	2			
A043	AEO	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	10			

091103	ADMINISTRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	PRE- & PRIMAR	Y EDUCATION OF THE PROPERTY EDUCATION OF THE	SERVICES ON AFFAIR & SERVICE ION AFFAIR SERVICES	Rs	Rs	Rs
GL15	Deputy Director I	Education Of	fice Gilgit			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	11			
D021	Data Entry Operator	(BPS-12)	2			
T051	Trade Instructor	(BPS-12)	3			
	Lower Division Clerk	,				
L093		(BPS-11)	15			
S085	Site Engineer	(BPS-11)	4			
T052	Trade Instructor Junior	(BPS-07)	1			
G010	Generator Operator	(BPS-06)	1			
D159	Driver	(BPS-05)	4			
D159	Driver	(BPS-04)	2			
G021	Grade-II	(BPS-02)	4			
N012		,	18			
	Naib Qasid/Chowkidar	(BPS-02)				
G019	Grade-I	(BPS-01)	6			
A01152	Personal pay			21,000	20,000	20,000
A01153	Special pay			2,734,000	2,309,000	2,309,000
A012	TOTAL ALLOWANCES			17,495,000	<u>17,955,000</u>	17,654,000
A012-1	TOTAL REGULAR ALLO	WANCES		15,614,000	14,844,000	14,745,000
A01202	House rent Allowance			2,744,000	2,733,000	2,733,000
A01203	Conveyance allowance			3,563,000	3,274,000	3,243,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			104,000	88,000	88,000
A0120N	Special Allowance@20% of E	3.Pay		20,000	25,000	25,000
	for Secretariat Emp					
A0120X	Ad - hoc Allowance - 2010			4,375,000	84,000	84,000
A01211	Hill allowance			106,000	93,000	93,000
A01217	Medical allowance			2,263,000	2,140,000	2,140,000
A0121A	Adhaa Paliaf Allawanaa 2011	2			28,000	
A0121M					10,000	
A0121T	Adhoc Relief Allowance 2013	ı			19,000	

8,000

A0121Z Adhoc Relief Allowance-2014

091103 A	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION ADMINISTRATION	ON AFFAIR & SERVIC		Rs	Rs
GL1576	6 Deputy Director Education Of	ffice Gilgit			
A01224 E	Entertainment allowance		6,000	25,000	25,000
A01226 C	Computer allowance		48,000	45,000	45,000
A01228 C	Orderly allowance			168,000	168,000
A0122C A	Adhoc Relief Allowance - 2015			3,000	
A0122M A	Ad-hoc Relief Allowance-2016		1,987,000	2,575,000	2,575,000
A0122Y A	Ad-hoc Relief Allowance 2017			3,112,000	3,112,000
A01235 S	Secretariat allowance		30,000	57,000	57,000
A01236 I	Deputation allowance		63,000	93,000	93,000
A01238 C	Charge allowance		30,000	27,000	27,000
A01239 S	Special allowance		69,000	24,000	24,000
A01243 S	Special travelling allowance		29,000		
A01250 I	ncentive Allowance		172,000	207,000	207,000
A01253 S	Science Teaching Allowance		2,000	3,000	3,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,881,000	3,111,000	2,909,000
A01271 (Overtime allowance		1,000	1,000	1,000
A01273 F	Honoraria		1,000	1,000	200,000
A01274 N	Medical charges		700,000	700,000	700,000
A01275 F	Rest and Recreation Allowance			400,000	
A01277 C	Contingent paid staff		950,000	1,824,000	1,824,000
001	Contingent Paid Staff		950,000	1,824,000	1,824,000
A01278 I	eave salary		1,000	1,000	
А01289 Т	Feaching Allowance		228,000	184,000	184,000
A03 T	TOTAL OPERATING EXPENSES		8,415,000	9,349,000	9,695,000
A032 T	TOTAL COMMUNICATIONS		100,000	100,000	100,000
A03201 F	Postage and telegraph		20,000	20,000	20,000
А03202 Т	Telephone and trunk call		80,000	80,000	80,000
А033 Т	TOTAL UTILITIES		1,600,000	2,320,000	2,320,000
A03303 E	Electricity		100,000	100,000	100,000
A03304 I	Hot and cold weather charges		1,500,000	2,220,000	2,220,000
003	Gilgit-Baltistan Weather Charges		1,500,000	2,220,000	2,220,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI		Rs	Rs
GL15	576 Deputy Director Education Of	fice Gilgit			
A038	TOTAL TRAVEL & TRANSPORTATION		2,520,000	2,734,000	2,640,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		880,000 <u>40,000</u> 40,000 <u>1,600,000</u>	880,000 <u>96,000</u> 96,000 1,758,000	900,000 <u>40,000</u> 40,000 <u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,600,000	1,758,000	1,700,000
A039	TOTAL GENERAL		4,195,000	4,195,000	4,635,000
A03901 A03902 A03905 001 A03906 001 A03907 A03917 A03918 001 A03930 002 A03936 001 A03970 001 005	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Vocational and Manpower Training Vocational and Manpower Training (TVET Training) Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others Others Others Others-(PTA/Sports/Boy Scouts/Girls Guide) Others-(Subsidy for Needy Students)		630,000 150,000 40,000 40,000 100,000 100,000 75,000 150,000 600,000 600,000 2,350,000 800,000 500,000	630,000 150,000 40,000 40,000 100,000 100,000 75,000 150,000 150,000 2,950,000 2,950,000	650,000 150,000 40,000 40,000 100,000 100,000 75,000 150,000 500,000 600,000 600,000 570,000 800,000 500,000
009 A04	Others-(Grant of NGOs) TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000 1.000	1.948.000	500,000 2.000_
A041	TOTAL PENSION	A 14.14 A I	1,000		2,000
A04106	Reimbursement of medical		1,000	1,000	1,000

charges to pensioners

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVICE		Rs	Rs
GL15	Deputy Director Education Of	fice Gilgit			
A04114	Superannuation Encashment of L.P.R			1,947,000	1,000
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103 001	Cash awards Cash Awards		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A09	TOTAL PHYSICAL ASSETS		41,000	41,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		940,000	940,000	960,000
A130	TOTAL TRANSPORT		830,000	830,000	<u>850,000</u>
A13001 001	Transport Transport		830,000 830,000	<u>830,000</u> 830,000	850,000 850,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000_	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		55,000 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000

LARS OF THE SCHEME	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
EDUCATION AFFAIRS AND	SERVICES			
PRE.& PRIMARY EDUCATI	ON AFFAIR & SERVICE			
PRE- & PRIMARY EDUCAT	ION AFFAIR SERVICES			
ADMINISTRATION				
Deputy Director Education Of	fice Gilgit			
	PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	EDUCATION AFFAIRS AND SERVICES PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES	RS EDUCATION AFFAIRS AND SERVICES PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES ADMINISTRATION	Rs Rs EDUCATION AFFAIRS AND SERVICES PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES ADMINISTRATION

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVICE		Rs	Rs
GL16	73 District Inspector of School Gil	git			
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.		433,000	433,000
A011	TOTAL PAY			315,000	315,000
A011-1	TOTAL PAY OF OFFICERS			267,000	267,000
A01101	Total Basic Pay			239,000	239,000
A01103	Special pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF			48,000	48,000
A01151	Total Pay of Other Staff			43,000	43,000
A01153	Special pay			5,000	5,000
A012	TOTAL ALLOWANCES			118,000	118,000
A012-1	TOTAL REGULAR ALLOWANCES			111,000	111,000
A01202 A01203 A01211 A01217 A0122M A0122Y	House rent Allowance Conveyance allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			19,000 27,000 1,000 12,000 23,000 29,000	19,000 27,000 1,000 12,000 23,000 29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		7,000	7,000
A01289	Teaching Allowance			7,000	7,000
A03	TOTAL OPERATING EXPENSES			18,000_	
A033	TOTAL UTILITIES			18,000	
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges			18,000 18,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATE PRE- & PRIMARY EDUCATE ADMINISTRATION District Inspector of School Grant Present	ION AFFAIR & SERVICES	=	Rs	Rs

091103	ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 091	EDUCATION AFF		SERVICES ON AFFAIR & SERVICE			
0911			ON AFFAIR SERVICES			
09110						
GL17	26 Principal Elementa	ry College fo	r Women J			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	24,177,000	22,311,000	20,926,000
A011	TOTAL PAY		27.	15,540,000	14,903,000	14,903,000
A011-1	TOTAL PAY OF OFFICERS		15	12,873,000	11,484,000	11,484,000
A01101	Total Basic Pay		15	9,800,000	10,137,000	10,137,000
P051	Principal	(BPS-20)	1			
V012	Vice Principal	(BPS-19)	1			
I014	Instructor	(BPS-18)	5			
I014	Instructor	(BPS-17)	6			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102	Personal pay			71,000	140,000	140,000
A01103	Special pay			3,002,000	1,207,000	1,207,000
A011-2	TOTAL PAY OF OTHER ST	AFF	12	2,667,000	3,419,000	3,419,000
A01151	Total Pay of Other Staff		<u>12</u>	2,257,000	3,057,000	3,057,000
U019	Upper Division Clerk	(BPS-14)	2			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
A01152	Personal pay				3,000	3,000
A01153	Special pay			410,000	359,000	359,000
A012	TOTAL ALLOWANCES			8,637,000	7,408,000	6,023,000
A012-1	TOTAL REGULAR ALLOW	ANCES		6,924,000	5,721,000	5,694,000
A01201	Senior post Allowance			42,000	30,000	30,000
A01202	House rent Allowance			1,231,000	1,158,000	1,158,000
A01203	Conveyance allowance			965,000	918,000	918,000
A0120D	Integrated Allowance			32,000	11,000	11,000

091103 A	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI			
GL172	6 Principal Elementary College	for Women J			
A0120X	Ad - hoc Allowance - 2010		2,185,000	4,000	4,000
A01211 I	Hill allowance		17,000	15,000	15,000
A01216 (Qualification allowance		20,000		
	Medical allowance		888,000	757,000	757,000
A01224 I	Entertainment allowance		18,000	17,000	17,000
A01228 (Orderly allowance		390,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,065,000	1,087,000	1,087,000
A0122Y	Ad-hoc Relief Allowance 2017			1,327,000	1,327,000
A01238 (Charge allowance		7,000	25,000	25,000
A01244	Adhoc relief		33,000		
A01253	Science Teaching Allowance		4,000	3,000	3,000
A01270 (Other		27,000	27,000	
001	Others		27,000	27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,713,000_	1,687,000	329,000
A01271 (Overtime allowance		1,000	1,000	1,000
A01273 I	Honoraria		1,000	1,000	1,000
A01274	Medical charges		100,000	100,000	100,000
A01275 I	Rest and Recreation Allowance		1,000	1,000	
A01277 (Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278 I	Leave salary		1,357,000	1,357,000	
A01289	Teaching Allowance		153,000	127,000	127,000
A03	TOTAL OPERATING EXPENSES		3,246,000	3,022,000	3,203,000
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A03201 I	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		910,000	<u>686,000</u>	686,000
A 02202 I	Electricity		60,000	60,000	60,000
AU33U3 1					
	Hot and cold weather charges		850,000	626,000	626,000

091103	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATI		E		
0911	PRE- & PRIMARY EDUCAT				
09110	3 ADMINISTRATION				
OT 15		P 33 7 T			
GL17	Principal Elementary College	for Women J			
A038	TOTAL TRAVEL &		1,080,000	1,080,000	1,200,000
	TRANSPORTATION				
A03805	Travelling allowance		430,000	430,000	450,000
A03807	P.O.L Charges A.planes		650.000	650.000	750.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	650,000	750,000
A039	TOTAL GENERAL		1,204,000	1,204,000	1,265,000
A03901	Stationery		350,000	350,000	400,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		44,000	44,000	
A03918	Exhibitions fairs and other		80,000	80,000	85,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	85,000
A03970	Others		650,000	650,000	700,000
001	Others		150,000	650,000	170,000
016	Others-(RMC/Purchase of Instruction Material))	500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	1,000_	1,201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,201,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,201,000	1,000
	0.0 1 1				

G. Serv. who expire

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
GL17	26 Principal Elementary College f	or Women J			
A09	TOTAL PHYSICAL ASSETS		95,000	95,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		45,000	45,000	1,000
A09601	Purchase of Plant and Machinery		45,000	45,000	1.000
001	Purchase of Plant & Machinery		45,000	45,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		629,000	629,000	710,000
A130	TOTAL TRANSPORT		530,000	530,000	600,000
A13001	Transport		530,000	530,000	600,000
001	Transport		530,000	530,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		44,000_	44,000	50,000_
A13101	Machinery and Equipment		44,000	44.000	50,000
001	Machinery and Equipment		44,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	60,000
A13201	Furniture and Fixtures		55,000	55,000	60,000
Princip	oal Elementary College for Women J		28,149,000	27,259,000	24,843,000

091103	ADMINISTRATION					
FUNCTION	NAL CUM OBJECT CLASSIF	ICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 091 0911 09110	PRE- & PRIMARY	EDUCATION EDUCAT	SERVICES ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
GL17	27 Principal FG Colle	ge of Educat	tion Gilgit			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	25,738,000	28,846,000	29,061,000
A011	TOTAL PAY		<u>39</u>	16,659,000	19,508,000	19,653,000
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	12,501,000	14,306,000	14,451,000
A01101	Total Basic Pay		<u>19</u>	9,791,000	12,600,000	12,730,000
P051	Principal	(BPS-20)	1			
V012	Vice Principal	(BPS-19)	1			
I014	Instructor	(BPS-18)	6			
I014	Instructor	(BPS-17)	6			
S013	Secondary School Teacher	(BPS-17)	3			
C077	Computer Operator	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01102	Personal pay			275,000	127,000	127,000
A01103	Special pay			2,435,000	1,579,000	1,594,000
A011-2	TOTAL PAY OF OTHER ST	AFF	20	4,158,000	5,202,000	5,202,000
A01151	Total Pay of Other Staff		20	3,515,000	4,627,000	4,627,000
1024	IT Teacher	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-09)	3			
L012	Laboratory Assistant	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	11			
A01152	Personal pay			12,000	28,000	28,000
A01153	Special pay			631,000	547,000	547,000

UNCTIO	ADMINISTRATION ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
091 0911 0911	PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT	ON AFFAIR & SERVICE			
GL17	727 Principal FG College of Educa	ation Gilgit			
A012	TOTAL ALLOWANCES		9,079,000	9,338,000	9,408,000
A012-1	TOTAL REGULAR ALLOWANCES		8,360,000	8,324,000	8,396,000
A01201	Senior post Allowance		10,000	25,000	25,000
A01202	House rent Allowance		1,565,000	1,419,000	1,419,000
A01203	Conveyance allowance		1,365,000	1,492,000	1,542,000
A0120D	Integrated Allowance		48,000	26,000	26,000
A0120N	Special Allowance@20% of B.Pay		17,000	102,000	102,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		2,495,000	152,000	152,000
A01211	Hill allowance		26,000	23,000	23,000
A01216	Qualification allowance		20,000	53,000	53,000
A01217	Medical allowance		1,088,000	962,000	962,000
A0121N	Personal Allowance		10,000		
A01224	Entertainment allowance		4,000	12,000	12,000
A01226	Computer allowance		42,000	34,000	34,000
A01228	Orderly allowance		101,000	266,000	280,000
A0122M	Ad-hoc Relief Allowance-2016		1,453,000	1,401,000	1,401,000
A0122Y				1,694,000	1,707,000
A01236	Deputation allowance		12,000	144,000	144,000
A01238	Charge allowance		2,000		
A01244	Adhoc relief		2,000		
A01250	Incentive Allowance		85,000	509,000	509,000
A01253	Science Teaching Allowance		10,000	5,000	5,000
A01270	Other		5,000	5,000	
001	Others		5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	719,000	1,014,000	1,012,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		250,000	250,000	250,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		250,000	516,000	516,000
001	Contingent Paid Staff		250,000	516,000	516,000
A01278	Leave salary		1,000	1,000	

A01289 Teaching Allowance

216,000

245,000

245,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
GL17	Principal FG College of Educa	tion Gilgit			
A03	TOTAL OPERATING EXPENSES		3,918,000	3,905,000	3,776,000
A032	TOTAL COMMUNICATIONS		28,000	28,000	28,000
A03201 A03202	Postage and telegraph Telephone and trunk call		8,000 20,000	8,000 20,000	8,000 20,000
A033	TOTAL UTILITIES		1,270,000	<u>878,000</u>	878,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 1,250,000 1,250,000	20,000 <u>858,000</u> 858,000	20,000 <u>858,000</u> 858,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000_	1,579,000_	1,330,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000 <u>700,000</u> 700,000	879,000 <u>700,000</u> 700,000	530,000 800,000 800,000
A039	TOTAL GENERAL		1,420,000	1,420,000	1,540,000
A03901 A03902 A03905 001 A03906 001 A03907 A03918	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Others	ons	330,000 40,000 20,000 20,000 20,000 10,000 80,000 80,000 920,000	330,000 40,000 20,000 20,000 20,000 10,000 80,000 80,000 920,000	400,000 40,000 20,000 20,000 20,000 20,000 90,000 90,000 970,000
001 007 008 016	Others Others-(Sports) Others-(Study Tour) Others-(RMC/Purchase of Instruction Material)	,	150,000 70,000 200,000 500,000	920,000	160,000 80,000 200,000 530,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI		Rs	Rs
GL17	27 Principal FG College of Educa	tion Gilgit			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,590,000	2,000
A041	TOTAL PENSION		1,000_	2,590,000	2,000
A04106	Reimbursement of medical		1,000	1,171,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,419,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	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
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103 001	Cash awards Cash Awards		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		725,000	947,000	755,000
A130	TOTAL TRANSPORT		630,000	852,000	650,000
A13001 001	Transport Transport		630,000 630,000	<u>852,000</u> 852,000	650,000 650,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	60,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>60,000</u> 60,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	45,000
A13201	Furniture and Fixtures		40,000	40,000	45,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATE PRE- & PRIMARY EDUCATE ADMINISTRATION	ON AFFAIR & SERVICE	="	Rs	Rs
GL1727	Principal FG College of Educa	ntion Gilgit			

091103	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	PRE- & PRIMARY	EDUCATION EDUCATION	SERVICES ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
GN10	Deputy Director Ed	ducation Offi	cer Ghahch			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	es.	21,768,000	20,498,000	20,496,000
A011	TOTAL PAY		57	13,938,000	14,398,000	14,398,000
A011-1	TOTAL PAY OF OFFICERS		15	5,062,000	6,212,000	6,212,000
A01101	Total Basic Pay		<u>15</u>	4,291,000	5,568,000	5,568,000_
D026	DDE	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A045	AEO/ADI/HM	(BPS-17)	4			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A043	AEO	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			53,000 718,000	644,000	644,000
A011-2	TOTAL PAY OF OTHER ST	AFF	42	8,876,000	8,186,000	8,186,000
A01151	Total Pay of Other Staff		<u>42</u>	7,539,000	7,229,000	7,229,000
A009	Accountant	(BPS-16)	8			
A044	AEO/ADI	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	4			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 091 0911 09110	PRE- & PRIMA	RY EDUCATION OF THE PROPERTY EDUCATION OF TH	SERVICES ON AFFAIR & SERVICE ION AFFAIR SERVICES	Rs	Rs	Rs
GN10	Deputy Director	Education Of	ficer Ghahch			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
S085	Site Engineer	(BPS-11)	4			
T052	Trade Instructor Junior	(BPS-07)	1			
		,				
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			1,337,000	957,000	957,000
A012	TOTAL ALLOWANCES			7,830,000	6,100,000	6,098,000
A012-1	TOTAL REGULAR ALLO	OWANCES		7,185,000	5,499,000_	5,498,000
A01202	House rent Allowance			1,033,000	698,000	698,000
A01203	Conveyance allowance			1,663,000	1,500,000	1,500,000
A0120D	Integrated Allowance			18,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			2,379,000		
A01211	Hill allowance			50,000	40,000	40,000
A01217	Medical allowance			1,111,000	872,000	872,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-20	16		12,000 918,000	29,000 1,092,000	29,000 1,092,000
A0122W	Ad-hoc Relief Allowance 20			710,000	1,228,000	1,228,000
A01270	Other			1.000	1.000	1,220,000
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUI	DING TA)	645,000	601,000	600,00
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			250,000	267,000	267,000
001	Contingent Paid Staff			250,000	267,000	267,000
A01278	Leave salary			1,000	1,000	

A01289 Teaching Allowance

93,000

32,000

32,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES 2010
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		7		
091 0911	PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT				
0911		ION AFFAIR SERVICES	1		
07110	ADMINISTRATION				
GN10	Deputy Director Education Of	ficer Ghahch			
A03	TOTAL OPERATING EXPENSES		4,921,000	5,086,000	5,545,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		925,000	894,000	870,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		825.000	794.000	770.000
003	Gilgit-Baltistan Weather Charges		825,000	794,000	770,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100.000	100,000	100.000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		1,590,000	1,786,000	1,750,000
	TRANSPORTATION				
A03805	Travelling allowance		490,000	490,000	550,000
A03806	Transportation of Goods (Govt.)			196,000	
001	Transportation of Goods			196,000	
A03807	P.O.L Charges A.planes		1,100,000	1,100,000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,100,000	1,100,000	1,200,000
A039	TOTAL GENERAL		2,186,000	2,186,000	2,705,000
A03901	Stationery		220,000	220,000	250,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		21,000	21,000	
A03918	Exhibitions fairs and other		150,000	150,000	150,000

national celebrations

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI		Rs	Rs
GN10	Deputy Director Education Of	ficer Ghahch			
001 A03930 002	Exhibitions, Fairs and other National Celebration Vocational and Manpower Training Vocational and Manpower Training (TVET Training)		150,000	150,000	150,000 500,000 500,000
A03936 001	Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee		<u>400,000</u> 400,000		<u>400,000</u> 400,000
A03970 001 005 006 009	Others Others Others-(PTA/Sports/Boy Scouts/Girls Guide) Others-(Subsidy for Needy Students) Others-(Grant of NGOs)		1,300,000 250,000 500,000 300,000 250,000	1,700,000 1,700,000	1,310,000 260,000 500,000 300,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	2,316,000	2,000_
A041	TOTAL PENSION		1,000	2,316,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,315,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	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
A06	TOTAL TRANSFERS		55,000_	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>817,000</u>	<u>817,000</u>	<u>857,000</u>
A130	TOTAL TRANSPORT		680,000	<u>680,000</u>	720,000
A13001 001	Transport Transport		<u>680,000</u> 680,000	<u>680,000</u> 680,000	<u>720,000</u> 720,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 0911(GN10		ON AFFAIR & SERVICE ION AFFAIR SERVICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>85,000</u>	85,000
A13101 001	Machinery and Equipment Machinery and Equipment		85,000 85,000	<u>85,000</u> 85,000	<u>85,000</u> 85,000
A132	TOTAL FURNITURE AND FIXTURE		52,000	52,000	52,000_
A13201	Furniture and Fixtures		52,000	52,000	52,000
Deputy	y Director Education Officer Ghahch	27,563,000	28,773,000	26,956,000	

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION					REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		EDUCATION EDUCAT	ON AFFAIR & SERVICE	Rs	Rs	Rs
GZ10	Deputy Director Ed	ducation Off	icer Ghizer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	23,789,000	26,605,000	26,453,000
A011	TOTAL PAY		56	14,849,000	17,530,000	17,380,000
A011-1	TOTAL PAY OF OFFICERS		16	7,203,000	7,967,000	7,967,000
A01101	Total Basic Pay		16	5,998,000	7,069,000	7,069,000
D051	Deputy Director Education	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A002	A.E.O	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S160	Suprentendent	(BPS-17)	1			
A002	A.E.O	(BPS-16)	1			
A003	A.E.O/ADI	(BPS-16)	4			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			38,000 1,167,000	78,000 820,000	78,000 820,000
A011-2	TOTAL PAY OF OTHER ST	AFF	40	<u> 7,646,000</u>	9,563,000	9,413,000
A01151	Total Pay of Other Staff		<u>40</u>	6,508,000	<u>8,487,000</u>	8,337,000
A009	Accountant	(BPS-16)	2			
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			
T051	Trade Instructor	(BPS-12)	2			

091103	ADMINISTRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	091 PRE.& PRIMARY EDUCATION		ON AFFAIR & SERVICE		Rs	Rs
GZ10	17 Deputy Director E	Education Off	icer Ghizer			
L093	Lower Division Clerk	(BPS-11)	2			
S085	Site Engineer	(BPS-11)	4			
L078	Library Assistant	(BPS-09)	1			
	•	,				
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
G021	Grade-II	(BPS-02)	8			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	4			
		, ,				
A01152	Personal pay			1,000	000 000	000 000
A01153	Special pay Total Pay of contract staff			1,105,000 32.000	980,000 96.000	980,000 96.000
A01156	Total Pay of contract staff				90,000	90,000
A012	TOTAL ALLOWANCES			8,940,000	9,075,000	9,073,000
A012-1	TOTAL REGULAR ALLOW	VANCES		7,623,000	6,948,000	6,947,000
A01201	Senior post Allowance			10,000	9,000	9,000
A01202	House rent Allowance			1,039,000	941,000	941,000
A01203	Conveyance allowance			1,661,000	1,813,000	1,813,000
A0120D	Integrated Allowance			76,000	53,000	53,000
A0120X	Ad - hoc Allowance - 2010			2,295,000	7,000	7,000
A01211	Hill allowance			56,000	43,000	43,000
A01216	Qualification allowance			20,000	1.007.000	4 00 7 000
A01217	Medical allowance			1,183,000	1,095,000	1,095,000
A01224 A01226	Entertainment allowance Computer allowance			3,000 40,000	17,000 45,000	17,000 45,000
A01228	Orderly allowance			40,000 96,000	45,000 98,000	45,000 98,000
A0122M	Ad-hoc Relief Allowance-2016	5		1,139,000	1,280,000	1,280,000
A0122Y	Ad-hoc Relief Allowance 2017			1,137,000	1,546,000	1,546,000
A01238	Charge allowance			4,000	-,0,000	1,5 .0,500
A01270	Other			1,000	1,000	
	Others			1,000	1,000	

<u>1,317,000</u> <u>2,127,000</u>

2,126,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AN 091 PRE.& PRIMARY EDUCAT 0911 PRE- & PRIMARY EDUCA 091103 ADMINISTRATION		ON AFFAIR & SERVICI		Rs	Rs
GZ10	17 Deputy Director Education Of	fficer Ghizer			
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		950,000	1,758,000	1,758,000
001	Contingent Paid Staff		950,000	1,758,000	1,758,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		36,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES		5,392,000	6,193,000	6,471,000
A032	TOTAL COMMUNICATIONS		80,000	80,000	80,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		850,000	1,274,000	1,274,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		800,000	1,224,000	1,224,000
003	Gilgit-Baltistan Weather Charges		800,000	1,224,000	1,224,000
A034	TOTAL OCCUPANCY COSTS		15,000	15,000	15,000
A03402	Rent for office building		15,000	15,000	15,000
001	Rent for Office Building		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,000,000	2,377,000	2,101,000
A03805	Travelling allowance		650,000	858,000	700,000
A03806	Transportation of Goods (Govt.)			249,000	1,000
001	Transportation of Goods			249,000	1,000
A03807	P.O.L Charges A.planes		1,350,000	1,270,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,350,000	1,270,000	1,400,000
A039	TOTAL GENERAL		2.447.000	2.447.000	3.001.000

091103	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION A FEATING AND	CEDVICEC	Rs	Rs	Rs
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATE PRE- & PRIMARY EDUCATE ADMINISTRATION	ON AFFAIR & SERVICE			
GZ10	17 Deputy Director Education Of	ficer Ghizer			
A03901	Stationery		440,000	440,000	500,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		20.000	20.000	20.000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		20,000	20.000	20.000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		11,000	11,000	20,000
A03917	Law charges		11,000	11,000	11,000
A03918	Exhibitions fairs and other		150.000	150,000	150.000
A03710	national celebrations		1.77,477	1.7/3/8//	1.77,577.77
001	Exhibitions, Fairs and other National Celebration	ons	150,000	150,000	150,000
A03930	Vocational and Manpower Training				500,000
002	Vocational and Manpower Training (TVET Tra	ining)			500,000
A03936	Foreign/Inland Training Course Fee		400,000	400,000	400,000
001	Foreign/Inland Training Course Fee		400,000	400,000	400,000
A03970	Others		1.345.000	1.345.000	1.350.000
001	Others		300,000	1,345,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		495,000	-,,	500,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,718,000	2,000
A041	TOTAL PENSION		1,000	1,718,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners		-,***	-,	-,
A04114	Superannuation Encashment of L.P.R			1,717,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		50,000	50,000_	50,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
GZ10	Deputy Director Education Of	ficer Ghizer			
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103	Cash awards		50,000	50,000	50,000
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		788,000	788,000	810,000
A130	TOTAL TRANSPORT		700,000	700,000	720,000
A13001	Transport		700,000	700,000	720,000
001	Transport		700,000	700,000	720,000
A131	TOTAL MACHINERY AND EQUIPMENT		44,000	44,000	45,000
A13101	Machinery and Equipment		44,000	44,000	45,000
001	Machinery and Equipment		44,000	44,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		44,000	44,000	45,000
A13201	Furniture and Fixtures		44,000	44,000	45,000
	Director Education Officer Ghizer		30,021,000	35,355,000	33,787,000

091103	ADMINISTRATION				
	VAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 091103		ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	20,000		
A012	TOTAL ALLOWANCES		20,000		
A012-1	TOTAL REGULAR ALLOWANCES		20,000		
A01216	Qualification allowance		20,000		
District	Inspector of School Ghizer	20,000			

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	PRE- & PRIMARY	EDUCATIO EDUCATIO	SERVICES N AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
HN10	Deputy Director Ed	ucation Hun	za			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	10,603,000	14,172,000	14,171,000_
A011	TOTAL PAY		<u>39</u>	6,204,000	9,019,000	9,019,000
A011-1	TOTAL PAY OF OFFICERS		8	3,149,000	3,831,000	3,831,000
A01101	Total Basic Pay		8	2,590,000	3,430,000	3,430,000
D051	Deputy Director Education	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
D114	DIS/Dy. DEO	(BPS-17)	2			
P061	Program Analyst	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			67,000 492,000	401,000	401,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	31	3,055,000	5,188,000	5,188,000
A01151	Total Pay of Other Staff		31.	2,574,000	4,606,000	4,606,000
A044	AEO/ADI	(BPS-16)	4			
A068	Assistant	(BPS-16)	1			
T063	TUGT/FACT	(BPS-16)	3			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	5			
D159	Driver	(BPS-04)	2			
G019	Grade-I	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	10			

091103	ADMINISTRATION				
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI			
HN101	16 Deputy Director Education Hu	ınza			
A01153	Special pay		481,000	582,000	582,000
A012	TOTAL ALLOWANCES		4,399,000	5,153,000	5,152,000
A012-1	TOTAL REGULAR ALLOWANCES		3,397,000	3,914,000	3,914,000
A01202	House rent Allowance		488,000	556,000	556,000
A01203	Conveyance allowance		740,000	1,139,000	1,139,000
A0120D	Integrated Allowance		25,000	48,000	48,000
A0120N	Special Allowance@20% of B.Pay			5,000	5,000
	for Secretariat Emp				
	Ad - hoc Allowance - 2010		1,043,000	75,000	75,000
A01211	Hill allowance		26,000	29,000	29,000
A01217	Medical allowance		575,000	627,000	627,000
A01224	Entertainment allowance		3,000		
A01226	Computer allowance		22,000	28,000	28,000
	Ad-hoc Relief Allowance-2016		475,000	638,000	638,000
	Ad-hoc Relief Allowance 2017		,	769,000	769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,002,000	1,239,000	1,238,000
A01271	Overtime allowance		1,000	1,000	1,000
A01274	Medical charges		100,000	100,000	100,000
	Contingent paid staff		855,000	1,080,000	1,080,000
	Contingent Paid Staff		855,000	1,080,000	1,080,000
	Leave salary		1,000	1,000	
	Teaching Allowance		45,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES		6,053,000	5,281,000	6,111,000
A032	TOTAL COMMUNICATIONS		80,000	80,000	80,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		1,210,000	<u>708,000</u>	648,000
A03303	Electricity		60,000	60,000	60,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICI	Ξ		
HN10	Deputy Director Education Hu	ınza			
003	Gilgit-Baltistan Weather Charges		1,150,000	588,000	588,000
A03305	POL for Generator			60.000	
001	POL for Generator			60,000	
A034	TOTAL OCCUPANCY COSTS		772,000	772,000	772,000
A03402	Rent for office building		750,000	750,000	750,000
001	Rent for Office Building		750,000	750,000	750,000
A03412	Swerage Charges/Waste Charges		22,000	22,000	22,000
A038	TOTAL TRAVEL &		1,651,000	1,431,000	1,751,000
	TRANSPORTATION				
A03805	Travelling allowance		700,000	730,000	750,000
A03806	Transportation of Goods (Govt.)		1,000	51,000	1.000
001	Transportation of Goods		1,000	51,000	1,000
A03807	P.O.L Charges A.planes		950,000	650,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	950,000	650,000	1,000,000
A039	TOTAL GENERAL		2,340,000	2,290,000	2,860,000
A03901	Stationery		380,000	380,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		20,000	40,000	
A03918	Exhibitions fairs and other national celebrations		100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebration	ons	100,000	100,000	100,000
A03930	Vocational and Manpower Training		,	- 2,444	500,000
002	Vocational and Manpower Training (TVET Tra	iining)			500,000
002	Others	<i>U</i> ,	1,350,000	1,280,000	1,370,000
A03970			300,000	1,280,000	320,000
	Others				,
A03970	Others Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
A03970 001					500,000 300,000

091103	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICE		Rs	Rs
HN10	Deputy Director Education Hu	ınza			
A03979	Teachers/ Managers Training		400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A06	TOTAL TRANSFERS		125,000	125,000	125,000
A061	TOTAL SCHOLARSHIP		125,000	125,000	125,000
A06103 001	Cash awards Cash Awards		125,000 125,000	125,000 125,000	125,000 125,000
A09	TOTAL PHYSICAL ASSETS			310,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			150,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			150,000 150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			160,000	
A09701	Purchase of Furniture and Fixture			160,000	
A13	TOTAL REPAIRS AND MAINTENANCE		563,000	463,000	593,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110		Rs	Rs	Rs	
A130	TOTAL TRANSPORT		470,000	350,000	500,000_
A13001 001	Transport Transport		<u>470,000</u> 470,000	350,000 350,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000_	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		38,000	58,000	38,000_
A13201	Furniture and Fixtures		38,000	58,000	38,000
Deputy Director Education Hunza 17,346,000 20,353,000 21,002,000					

091103	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME POSTS			ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2017-2018	2018-2019	
09 EDUCATION AFFAIRS AN 091 PRE,& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION		ON AFFAIR & SERVICE		Rs	Rs
NG11	01 Deputy Director Education Na	gar			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	350,000	604,000	604,000
A012	TOTAL ALLOWANCES		350,000	604,000	604,000
A012-2	012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		350,000	604,000	604,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		250,000	504,000	504,000
001	• .		250,000	504,000	504,000
A03	TOTAL OPERATING EXPENSES		3,916,000	4,006,000	4,506,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		545,000	545,000	545,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		495,000	495,000	495,000
003	Gilgit-Baltistan Weather Charges		495,000	495,000	495,000
A034	TOTAL OCCUPANCY COSTS		500,000	500,000	500,000
A03402	Rent for office building		500.000	500.000	500.000
001	Rent for Office Building		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		660,000	750,000	731,000
A03805	Travelling allowance		275,000	305,000	300,000
A03806	Transportation of Goods (Govt.)		2.0,000	60.000	1.000
001	Transportation of Goods Transportation of Goods			60,000	1,000
A03807	P.O.L Charges A.planes		385,000	385,000	430,000
,	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	385,000	385,000	430,000

091103	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		ON AFFAIR & SERVICE	Rs	Rs	Rs
NG11	101 Deputy Director Education Na	gar			
A039	TOTAL GENERAL		2,141,000	2,141,000	2,660,000
A03901 A03902 A03905 001 A03906 001 A03907 A03918 001 A03930 002 A03936 001 A03970 001 005 006	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic Vocational and Manpower Training Vocational and Manpower Training (TVET Tra Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others Others Others-(PTA/Sports/Boy Scouts/Girls Guide) Others-(Subsidy for Needy Students)		250,000 50,000 5,000 5,000 15,000 11,000 110,000 110,000 400,000 400,000 1300,000 250,000 300,000	250,000 50,000 5,000 5,000 15,000 11,000 110,000 110,000 1,700,000 1,700,000	270,000 50,000 5,000 5,000 15,000 15,000 110,000 110,000 500,000 400,000 400,000 1,310,000 260,000 500,000 300,000 250,000
A06	Others-(Grant of NGOs) TOTAL TRANSFERS		250,000 	50,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103 001	Cash awards Cash Awards		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A09	TOTAL PHYSICAL ASSETS		600,000	600,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		300,000	300,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>300,000</u> 300,000	<u>300,000</u> 300,000	1,000 1,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		Rs	Rs	Rs
NG11	01 Deputy Director Education Na	gar			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	300,000	1,000
A09701	Purchase of Furniture and Fixture		300,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	440,000	440,000
A130	TOTAL TRANSPORT		330,000	330,000	330,000
A13001 001	Transport Transport		330,000 330,000	330,000 330,000	330,000 330,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000_
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy	Director Education Nagar		5,356,000	5,700,000	5,602,000

091103	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
11112		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
091	PRE.& PRIMARY EDUCATION				
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVICES			
09110	3 ADMINISTRATION				
RG11	01 Deputy Director Education Kh	armang			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	250,000	244,000	298,000
A012	TOTAL ALLOWANCES		250,000	244.000	298.000
11012	TO THE HELD WITHOUT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	250,000	244,000	298,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		150,000	144,000	198,000
001			150,000	144,000	198,000
A03	TOTAL OPERATING EXPENSES		3,051,000_	3,118,000	3,615,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		70,000	70,000	70,000
A033	TOTAL UTILITIES		420,000	420,000	420,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		350,000	350,000	350,000
003	Gilgit-Baltistan Weather Charges		350,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		660,000	727,000	700,000
	TRANSPORTATION				
A03805	Travelling allowance		385,000	385,000	400,000
A03806	Transportation of Goods (Govt.)			67,000	
001	Transportation of Goods			67,000	
A03807	P.O.L Charges A.planes		275,000	2.75,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	275,000	275,000	300,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
RG1	101 Deputy Director Education Kl	narmang			
A039	TOTAL GENERAL		1,781,000	<u>1,781,000</u>	2,305,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		165,000 50,000 	165,000 50,000 5,000	190,000 50,000
A03907 A03918	Advertising & Publicity Exhibitions fairs and other national celebrations		11,000 100,000	11,000 100,000	100,000
001 A03930 002 A03936	Exhibitions, Fairs and other National Celebratic Vocational and Manpower Training Vocational and Manpower Training (TVET Tra Foreign/Inland Training Course Fee		100,000	100,000	100,000 500,000 500,000 400,000
001 A03970 001 005 006	Foreign/Inland Training Course Fee Others Others Others-(PTA/Sports/Boy Scouts/Girls Guide) Others-(Subsidy for Needy Students)		400,000 1,050,000 150,000 350,000 300,000	1,450,000 1,450,000	400,000 1,060,000 160,000 350,000 300,000
009 A09	Others-(Grant of NGOs) TOTAL PHYSICAL ASSETS		250,000 200,000	200,000	250,000 2.000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13 A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		385,000 275,000	385,000 275,000	385,000. 275,000.
A13001 001	Transport Transport		<u>275,000</u> 275,000	<u>275,000</u> 275,000	275,000 275,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110 RG11		ON AFFAIR & SERVICE ION AFFAIR SERVICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy	y Director Education Kharmang		3,886,000	3,947,000	4,300,000

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION		ON AFFAIR & SERVICE	Rs	Rs	Rs	
SD10	27 Regional Director	of Education	Skardu			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	5,794,000	7,372,000	7,547,000
A011	TOTAL PAY		13	3,682,000	4,849,000	4,777,000
A011-1	TOTAL PAY OF OFFICERS		3	1,087,000	2,369,000	2,369,000
A01101	Total Basic Pay		3	920,000	2,120,000	2,120,000
D105	Director Education	(BPS-20)	1			
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A01103	Special pay			167,000	249,000	249,000
A011-2	TOTAL PAY OF OTHER ST	AFF	10	2,595,000	2,480,000	2,408,000
A01151	Total Pay of Other Staff		10	2,201,000	2,213,000	2,118,000
A032	ADI	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-04)	2			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			394,000	267,000	290,000
A012	TOTAL ALLOWANCES			2,112,000	2,523,000	2,770,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,798,000	2,157,000	2,204,000
A01201 A01202 A01203 A01207	Senior post Allowance House rent Allowance Conveyance allowance Washing Allowance			192,000 313,000 5,000	15,000 149,000 287,000 3,000	15,000 149,000 287,000 3,000
A01208	Dress Allowance			5,000	3,000	3,000
A0120D	Integrated Allowance			7,000	5,000	5,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	EDUCATION A FEATRG AND	CEDIMORG	Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVICI			
SD102	7 Regional Director of Educatio	n Skardu			
A0120X	Ad - hoc Allowance - 2010		619,000		
A01211	Hill allowance		11,000	10,000	10,000
A01217	Medical allowance		289,000	260,000	260,000
A0121N	Personal Allowance			12,000	12,000
A01224	Entertainment allowance		5,000		
A01226	Computer allowance		18,000	18,000	18,000
A01228	Orderly allowance			168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016		331,000	350,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017			445,000	484,000
A01235	Secretariat allowance			38,000	38,000
A01250	Incentive Allowance			394,000	394,000
A01253	Science Teaching Allowance		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	314,000	366,000	566,000
A01273	Honoraria		1,000		200,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		150,000	216,000	216,000
001	Contingent Paid Staff		150,000	216,000	216,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		12,000		
A03	TOTAL OPERATING EXPENSES		3,477,000	7,334,000	3,279,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		80,000	80,000	80,000
A033	TOTAL UTILITIES		1,000,000	312,000	312,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		900,000	212,000	212,000
003	Gilgit-Baltistan Weather Charges		900,000	212,000	212,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
2017-2018 2018-20		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND				
091	PRE.& PRIMARY EDUCATI				
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVICES	3		
09110	03 ADMINISTRATION				
SD10	27 Regional Director of Educatio	n Skardu			
A038	TOTAL TRAVEL &		1.351.000_	4.846.000_	1.601.000_
11000	TRANSPORTATION				
A03805	Travelling allowance		600,000	2,011,000	700,000
A03806	Transportation of Goods (Govt.)		1.000	2.085.000	1.000
001	Transportation of Goods		1,000	2,085,000	1,000
A03807	P.O.L Charges A.planes		750.000	750,000	900,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		750,000	750,000	900,000
A039	TOTAL GENERAL		906,000	1,956,000	1,146,000
A03901	Stationery		360,000	360,000	500,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		25,000	1,076,000	25,000
001	Newspapers, Periodicals and Books		25,000	1,076,000	25,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other		100,000	100,000	100,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebrati	ons	100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
001	Foreign/Inland Training Course Fee		1,000		1,000
A03970	Others		350,000	350,000	450,000
001	Others		350,000	350,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000_

1,000

1,000

TOTAL GRANTS-DOMESTIC

A052

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCAT 0911 PRE- & PRIMARY EDUCAT 091103 ADMINISTRATION		ON AFFAIR & SERVICE	Rs	Rs	Rs
SD10	27 Regional Director of Education	ı Skardu			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	150,000 150,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000_	150,000_
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		810,000	810,000	945,000
A130	TOTAL TRANSPORT		715,000	715,000	850,000
A13001 001	Transport Transport		715,000 715,000	<u>715,000</u> 715,000	<u>850,000</u> 850,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
Region	al Director of Education Skardu		10,383,000	15,816,000	12,023,000

091103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SERVI 091 PRE.& PRIMARY EDUCATION AF 0911 PRE- & PRIMARY EDUCATION AF 091103 ADMINISTRATION		N AFFAIR & SERVICE	Rs	Rs	Rs	
SD10	29 Deputy Director Ed	lucation Offi	ce Skardu			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	92,143,000	96,616,000	97,215,000
A011	TOTAL PAY		<u> 256</u>	61,156,000	67,286,000	67,388,000
A011-1	TOTAL PAY OF OFFICERS		26	14,828,000	19,067,000	19,166,000
A01101	Total Basic Pay		26	12,775,000	16,979,000	17,065,000
D026	DDE	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A032	ADI	(BPS-17)	9			
A038	Administrator/Principal	(BPS-17)	1			
A043	AEO	(BPS-17)	2			
A116	Assistant Executive Engineer	(BPS-17)	1			
I024	IT Teacher	(BPS-17)	2			
P061	Program Analyst	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
A032	ADI	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			2,053,000	2,088,000	2,101,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	230	46,328,000	48,219,000	48,222,000
A01151	Total Pay of Other Staff		230	38,708,000	43,077,000	43,077,000
A009	Accountant	(BPS-16)	2			
A068	Assistant	(BPS-16)	1			
T042	TGT/TGST/HM	(BPS-16)	2			

091103	ADMINISTRATION					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	PRE- & PRIMARY	Y EDUCATION OF THE PROPERTY EDUCATION OF THE PROPERTY OF THE P	SERVICES ON AFFAIR & SERVICE ION AFFAIR SERVICES	Rs	Rs	Rs
SD10	29 Deputy Director E	ducation Of	fice Skardu			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	90			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	22			
D021	Data Entry Operator	(BPS-12)	2			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	25			
S086	Site Engineir	(BPS-11)	4			
L015	Laboratory Incharge	(BPS-07)	1			
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
		,				
D159	Driver	(BPS-04)	11			
G015	G-II	(BPS-02)	10			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	25			
G019	Grade-I	(BPS-01)	24			
101150					27.000	25,000
A01152 A01153	Personal pay Special pay			7,620,000	35,000 5,107,000	36,000 5,109,000
A01133	Special pay			7,020,000	3,107,000	3,107,000
A012	TOTAL ALLOWANCES			30,987,000	29,330,000	29,827,000
A012-1	TOTAL REGULAR ALLOW	ANCES		28,560,000	27,149,000	27,760,000_
A01202	House rent Allowance			3,142,000	3,999,000	4,013,000
A01203	Conveyance allowance			6,712,000	6,937,000	6,993,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			164,000	171,000	171,000
A0120X	Ad - hoc Allowance - 2010			9,518,000	275,000	518,000
A01211	Hill allowance			275,000	250,000	252,000
A01217	Medical allowance			5,025,000	4,650,000	4,727,000
A01224	Entertainment allowance				20,000	20,000
101006	G			72.000	71 000	71 000

A01226 Computer allowance

72,000

71,000

71,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
			Rs	Rs	Rs
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVICE			
SD10	29 Deputy Director Education Of	ffice Skardu			
A0122M	Ad-hoc Relief Allowance-2016		3,649,000	4,823,000	4,912,000
A0122Y	Ad-hoc Relief Allowance 2017			5,948,000	6,078,000
A01238	Charge allowance			1,000	1,000
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,427,000	2,181,000	2,067,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		500,000	615,000	500,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		700,000	700,000	700,000
001	Contingent Paid Staff		700,000	700,000	700,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		1,224,000	866,000	866,000
A03	TOTAL OPERATING EXPENSES		7,343,000	10,177,000	10,403,000
A032	TOTAL COMMUNICATIONS		250,000	<u>199,000</u>	250,000
A03201	Postage and telegraph		50,000	30,000	50,000
A03202	Telephone and trunk call		200,000	169,000	200,000
A033	TOTAL UTILITIES		1,395,000	4,036,000	4,036,000
A03303	Electricity		130,000	130,000	130,000
A03304	Hot and cold weather charges		1,265,000	3,906,000	3,906,000
003	Gilgit-Baltistan Weather Charges		1,265,000	3,906,000	3,906,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		2,361,000	2,662,500	2,261,000
	TRANSPORTATION				
A03805	Travelling allowance		700,000	756,500	750,000
A03806	Transportation of Goods (Govt.)		11,000	256,000	11,000

091103	ADMINISTRATION				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		_		
091	PRE.& PRIMARY EDUCATI				
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVICES	•		
09110	3 ADMINISTRATION				
SD102	29 Deputy Director Education Of	fice Skardu			
001	Transportation of Goods		11,000	256,000	11,000
A03807	P.O.L Charges A.planes		1,650,000	1,650,000	1,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,650,000	1,650,000	1,500,000
A039	TOTAL GENERAL		3,336,000	3,279,500	3,855,000
A03901	Stationery		550,000	550,000	580,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		25.000	25.000	25.000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,00
A03907	Advertising & Publicity		11,000	11,000	
A03918	Exhibitions fairs and other		150,000	150,000	150,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	150,000	150,000	150,000
A03930	Vocational and Manpower Training				500,000
002	Vocational and Manpower Training (TVET Tra	nining)			500,000
A03936	Foreign/Inland Training Course Fee		600,000		600,000
001	Foreign/Inland Training Course Fee		600,000		600,000
A03970	Others		1,900,000	2,443,500	1,900,000
001	Others		400,000	2,443,500	400,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		500,000		500,000
009	Others-(Grant of NGOs)		500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_	1,029,000	2,000
A041	TOTAL PENSION		1,000	1,029,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,029,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	900,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	900,000	1,000

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCATI ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
SD10	29 Deputy Director Education Of	fice Skardu			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	1,000
A06	TOTAL TRANSFERS		100,000	100,000	100,000
A061	TOTAL SCHOLARSHIP		100,000	100,000	100,000
A06103 001	Cash awards Cash Awards		100,000 100,000	100,000 100,000	100,000 100,000
A09	TOTAL PHYSICAL ASSETS		221,000	220,000	3,000
A092	TOTAL COMPUTER EQUIPMENT		1,000_		1,000
A09202 001	Software Software		1,000 1,000		1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000	55,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		55,000 55,000	<u>55,000</u> 55,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		165,000	165,000	1,000
A09701	Purchase of Furniture and Fixture		165,000	165,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>760,000</u>	760,000	810,000
A130	TOTAL TRANSPORT		650,000	650,000	700,000
A13001 001	Transport Transport		650,000 650,000	<u>650,000</u> 650,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101	Machinery and Equipment		55,000	55,000	55,000

091103	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 091103		ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
001	Machinery and Equipment		55,000	55,000	55,000
	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy I	Director Education Office Skardu		100,569,000	109,802,000	108,534,000

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

091103	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 091 0911 09110	PRE- & PRIMAR	Y EDUCATION OF THE PROPERTY EDUCATION OF THE PROPERTY OF THE P	SERVICES ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
SD104	40 Principal Element	ary College f	or Women			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	18,906,000	19,882,000	<u>19,214,000</u>
A011	TOTAL PAY		27	13,024,000	14,225,000	14,225,000
A011-1	TOTAL PAY OF OFFICER	S	15	10,060,000	11,322,000	11,322,000
A01101	Total Basic Pay		<u>15</u>	8,392,000	10,129,000	10,129,000
P051	Principal	(BPS-19)	1			
I014	Instructor	(BPS-18)	5			
V012	Vice Principal	(BPS-18)	1			
I014	Instructor	(BPS-17)	6			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			128,000 1,540,000	1,193,000	1,193,000
A011-2	TOTAL PAY OF OTHER S	TAFF	12	2,964,000	2,903,000	2,903,000
A01151	Total Pay of Other Staff		12	2,509,000	2,589,000	2,589,000
U019	Upper Division Clerk	(BPS-14)	2			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
A01153	Special pay			455,000	314,000	314,000
A012	TOTAL ALLOWANCES			5,882,000	5,657,000_	4,989,000
A012-1	TOTAL REGULAR ALLOV	WANCES		5,638,000	5,435,000	4,767,000
A01202	House rent Allowance			720,000	726,000	726,000
A01203	Conveyance allowance			966,000	928,000	928,000
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			20,000	22,000	22,000

NUMBER OF BUDGET STIMATES	091103	ADMINISTRATION				
PO			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
PRE				Rs	Rs	Rs
A0120X Ad - hoc Allowance - 2010 2,075,000 35,000 35,000 35,000 A01200 A01211 Hill allowance 20,000 14,000 14,000 A01216 Qualification allowance 20,000 721,000 721,000 A01217 Medical allowance 5,000 17,000 17,000 17,000 A01224 Eaternalment allowance 5,000 17,000 17,000 17,000 A01225 Computer allowance 5,000 1,035,000 1,035,000 1,035,000 A01225 Ad-hoc Relief Allowance-2016 968,000 1,035,000 1,035,000 1,035,000 A01227 Ad-hoc Relief Allowance 2017 2,200 2,200 A01238 Charge allowance 2,000 A01240 Adhoc relief 4,000 4,000 A01240 A012400 A01240 A012400 A01240 A012400 A01240 A012400 A	091 0911	PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT	ON AFFAIR & SERVICI			
Mail allowance 20,000	SD104	40 Principal Elementary College	for Women			
A01216 Qualification allowance 20,000 Medical allowance 833,000 721,000 721,000 71,000	A0120X	Ad - hoc Allowance - 2010		2,075,000	35,000	35,000
Medical allowance	A01211	Hill allowance		20,000	14,000	14,000
Maria Mari	A01216	Qualification allowance		20,000		
Marcon M	A01217			833,000	721,000	721,000
Ad-hoc Relief Allowance-2016 968,000 1,035,000 1,035,000 1,035,000 1,035,000 1,035,000 1,035,000 1,251,000	A01224	Entertainment allowance		5,000	17,000	17,000
Ad-hoc Relief Allowance-2016 968,000 1,035,000 1,035,000 1,035,000 1,035,000 1,035,000 1,035,000 1,251,000	A01226	Computer allowance			14,000	14,000
A01238 Charge allowance 2,000 A01274 Adhor relief 2,000 A01270 Other 1,000 668,000	A0122M	_		968,000	1,035,000	1,035,000
A01274 Adhoc relief 2,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 244,000 568,000 A01274 Medical charges 100,000 100,000 100,000 102,000 A01278 Teaching Allowance 1144,000 122,000 122,000 A032 TOTAL OPERATING EXPENSES 3,070,000 2,894,000 2,972,000 A032 TOTAL COMMUNICATIONS 35,000 35,000 35,000 A0320 Telephone and trunk call 30,000 30,000 30,000 A0330 TOTAL UTILITIES 8,000 5,000 5,000 624,000 A0300 Electricity 100,000 100,000 100,000 100,000 A0301 Electricity 100,000 50,000 524,000 A0302 TOTAL TRAVEL & 700,000 524,000 524,000 A0303 TOTAL TRAVEL & 930,000 930,000 100,000 A0305 Travelling allowance 330,000 330,000 350,000 A03807 Total Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 650,000 650,000	A0122Y	Ad-hoc Relief Allowance 2017			1,251,000	1,251,000
Note 1,000 668,000 1,000 668,000 1,000 668,000 1,000 668,000 1,000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00	A01238	Charge allowance		2,000		
001 Others 1,000 668,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 244,000 222,000 222,000 A01274 Medical charges 100,000 100,000 100,000 A01289 Teaching Allowance 144,000 122,000 122,000 A03 TOTAL OPERATING EXPENSES 3,070,000 2,894,000 2,972,000 A0321 Postage and telegraph 5,000 5,000 5,000 5,000 A03202 Telephone and trunk call 30,000 30,000 30,000 30,000 A0333 TOTAL UTILITIES 800,000 624,000 624,000 A03304 Hot and cold weather charges 700,000 524,000 524,000 A0380 Gigit-Baltistan Weather Charges 700,000 524,000 524,000 A0380 TRANSPORTATION Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A01244	Adhoc relief		2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 244,000 222,000 222,000 A01274 Medical charges 100,000 100,000 100,000 A01289 Teaching Allowance 144,000 122,000 122,000 A03 TOTAL OPERATING EXPENSES 3,070,000 2,894,000 2,972,000 A0320 Postage and telegraph 5,000 5,000 5,000 A03201 Postage and trunk call 30,000 30,000 30,000 A03302 Telephone and trunk call 30,000 5,000 5,000 A0333 TOTAL UTILITIES 800,000 624,000 624,000 A03303 Electricity 100,000 100,000 524,000 A03304 Hot and cold weather charges 700,000 524,000 524,000 A038 TOTAL TRAVEL & 930,000 930,000 1,000,000 A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 <t< td=""><td>A01270</td><td>Other</td><td></td><td>1,000</td><td>668,000</td><td></td></t<>	A01270	Other		1,000	668,000	
A01274 Medical charges Teaching Allowance Teaching Allowance Total OPERATING EXPENSES TOTAL COMMUNICATIONS TOTAL COMMUNICATIONS TOTAL COMMUNICATIONS TOTAL UTILITIES TOTAL UTI	001	Others		1,000	668,000	
A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph A03202 Telephone and trunk call A03203 TOTAL UTILITIES A03203 TOTAL UTILITIES A03204 Hot and cold weather charges A03305 Gligit-Baltistan Weather Charges A03306 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance A03805 Travelling allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	244,000	222,000	222,000
A03 TOTAL OPERATING EXPENSES A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph A03202 Telephone and trunk call A03202 Telephone and trunk call A03303 TOTAL UTILITIES A03304 Hot and cold weather charges A03305 Gligit-Baltistan Weather Charges A03805 Travelling allowance A03805 Travelling allowance A03805 Travelling allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	A01274	Medical charges		100,000	100,000	100,000
A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph A03202 Telephone and trunk call A03303 TOTAL UTILITIES A03303 Electricity A03304 Hot and cold weather charges A03304 Hot and cold weather charges A03305 Gilgit-Baltistan Weather Charges A03805 TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	401289	Teaching Allowance		144,000	122,000	122,000
A03201 Postage and telegraph 5,000 5,000 30,000 30,000 30,000 30,000 30,000 A03202 Telephone and trunk call 30,000 30,000 30,000 A0330 TOTAL UTILITIES 800,000 624,000 624,000 624,000 A03303 Electricity 100,000 100,000 100,000 100,000 100,000 524,000 524,000 524,000 603 Gilgit-Baltistan Weather Charges 700,000 524,000 524,000 524,000 A0380 TOTAL TRAVEL & 930,000 930,000 1,000,000 TRANSPORTATION A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A03	TOTAL OPERATING EXPENSES		3,070,000	2,894,000	2,972,000
A03202 Telephone and trunk call 30,000 30,000 30,000 30,000 A033 TOTAL UTILITIES 800,000 624,000 624,000 A03303 Electricity 100,000 100,000 100,000 100,000 A03304 Hot and cold weather charges 700,000 524,000 524,000 Gilgit-Baltistan Weather Charges 700,000 524,000 524,000 A038 TOTAL TRAVEL & 930,000 930,000 1,000,000 TRANSPORTATION A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A033 TOTAL UTILITIES A03303 Electricity A03304 Hot and cold weather charges A03305 Gilgit-Baltistan Weather Charges A03306 TOTAL TRAVEL & A03807 Travelling allowance A03807 Travelling allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) A0380 TOTAL TRAVEL & A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	A03201	Postage and telegraph		5,000	5,000	5,000
A03303 Electricity 100,000 100,000 100,000 100,000 A03304 Hot and cold weather charges 700,000 524,000 524,000 524,000 524,000 524,000 A038 TOTAL TRAVEL & 930,000 930,000 1,000,000 TRANSPORTATION A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A03202	Telephone and trunk call		30,000	30,000	30,000
A03304 Hot and cold weather charges 700,000 524,000 524,000 003 Gilgit-Baltistan Weather Charges 700,000 524,000 524,000 A038 TOTAL TRAVEL & 930,000 930,000 1,000,000 TRANSPORTATION A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A033	TOTAL UTILITIES		800,000	624,000	624,000
003 Gilgit-Baltistan Weather Charges 700,000 524,000 524,000 A038 TOTAL TRAVEL & 930,000 930,000 1,000,000 TRANSPORTATION 330,000 330,000 350,000 A03805 Travelling allowance 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.) 600,000 600,000 650,000	A03303	Electricity		100,000	100,000	100,000
A038 TOTAL TRAVEL & 930,000 930,000 1,000,000 TRANSPORTATION A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A03304	Hot and cold weather charges		700,000	524,000	524,000
TRANSPORTATION A03805 Travelling allowance 330,000 330,000 350,000 A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	003	Gilgit-Baltistan Weather Charges		700,000	524,000	524,000
A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A038			930,000	930,000	1,000,000
A03807 P.O.L Charges A.planes 600,000 600,000 650,000 H.coptors S.Cars M/C(Govt.)	A03805	Travelling allowance		330.000	330.000	350,000
H.coptors S.Cars M/C(Govt.)						
						
000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000 000,000	001	_	Cars, MotorCycles	600,000	600,000	650,000

091103	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
091	PRE.& PRIMARY EDUCAT	ON AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCAT	TON AFFAIR SERVICES			
09110	3 ADMINISTRATION				
SD10	40 Principal Elementary College	for Women			
A039	TOTAL GENERAL		1,305,000	1,305,000	1,313,000
A03901	Stationery		220,000	220,000	240,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50.000	50.000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		7.000	7.000	7.000
001	Uniforms and Protective Clothing		7,000	7,000	7,000
A03907	Advertising & Publicity		22,000	22,000	.,
A03918	Exhibitions fairs and other		80.000	80.000	80.000
	national celebrations				
001	Exhibitions, Fairs and other National Celebrati	ons	80,000	80,000	80,000
A03936	Foreign/Inland Training Course Fee		1.000	1.000	1.000
001	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03970	Others		900,000	900.000	910,000
001	Others		150,000	900,000	160,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)	500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,024,000	2,000
A041	TOTAL PENSION		1,000_	1,024,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,023,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	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
A06	TOTAL TRANSFERS		30,000	30,000	30,000
4.061	TOTAL SCHOLARSHIP		20.000	20.000	20,000

30,000 30,000 30,000

A061

TOTAL SCHOLARSHIP

091103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
SD104	40 Principal Elementary College f	for Women			
A06103 001	Cash awards Cash Awards		<u>30,000</u> 30,000	30,000 30,000	<u>30,000</u> 30,000
A09	TOTAL PHYSICAL ASSETS		56,000	56,000	2,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	1,000
A09202 001	Software Software		<u>1,000</u> 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		55,000_	55,000_	1,000
A09701	Purchase of Furniture and Fixture		55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	610,000	625,000
A130	TOTAL TRANSPORT		550,000	550,000	550,000
A13001 001	Transport Transport		<u>550,000</u> 550,000	<u>550,000</u> 550,000	<u>550,000</u> 550,000
A131	TOTAL MACHINERY AND EQUIPMENT		22,000	22,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		22,000 22,000	<u>22,000</u> 22,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		38,000_	38,000	45,000_
A13201	Furniture and Fixtures		38,000	38,000	45,000
Princip	oal Elementary College for Women		22,674,000	24,497,000	22,846,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AN 091 PRE.& PRIMARY EDUCA 0911 PRE- & PRIMARY EDUCA 091103 ADMINISTRATION		ON AFFAIR & SERVICI		Rs	Rs
SS110	Deputy Director Education Sh	igar			
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.	300,000	300,000	300,000
A012	TOTAL ALLOWANCES		300,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	300,000	300,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		150,000	150,000	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		3,285,000	3,681,000	3,585,000
A032	TOTAL COMMUNICATIONS		100,000	100,000	100,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		70,000	70,000	70,000
A033	TOTAL UTILITIES		455,000	455,000	170,000_
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		385,000	385,000	100,000
003	Gilgit-Baltistan Weather Charges		385,000	385,000	100,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000_	<u> 150,000</u>
A03402	Rent for office building		150.000	150,000	150.000_
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		715,000	1,011,000	780,000
A03805	Travelling allowance		385,000	559,000	400,000
A03806	Transportation of Goods (Govt.)		303,000	122,000	100,000
001	Transportation of Goods			122,000	
A03807	P.O.L Charges A.planes		330,000	330,000	380,000
	H.coptors S.Cars M/C(Govt.)		 _		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	330,000	330,000	380,000

091103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 091 0911 09110	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT ADMINISTRATION	ON AFFAIR & SERVICE	Rs	Rs	Rs
SS110	01 Deputy Director Education Sh	igar			
A039	TOTAL GENERAL		1,865,000	1,965,000	2,385,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		200,000 50,000 5,000 5,000	200,000 50,000 5,000 5,000	220,000 50,000 5,000 5,000
A03907 A03918	Advertising & Publicity Exhibitions fairs and other national celebrations	Advertising & Publicity Exhibitions fairs and other		10,000	100,000
001 A03930 002	Exhibitions, Fairs and other National Celebratic Vocational and Manpower Training Vocational and Manpower Training (TVET Tra		100,000	100,000	100,000 <u>500,000</u> 500,000
A03936 001 A03970	Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others		400,000 400,000 1,100,000	400,000 400,000 1,200,000	400,000 400,000 1,110,000
001 005 006	Others Others-(PTA/Sports/Boy Scouts/Girls Guide) Others-(Subsidy for Needy Students)		150,000 400,000 300,000	1,200,000	160,000 400,000 300,000
009 A05	Others-(Grant of NGOs) TOTAL GRANTS SUBSIDIES AND WRIT	E OF	250,000 1,000	1,000	250,000 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
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant & Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000

091103	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 091 0911 09110 SS110		ON AFFAIR & SERVICE ON AFFAIR SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	380,000	380,000
A130	TOTAL TRANSPORT		270,000	270,000	270,000
A13001	Transport		270.000	270.000	270,000
001	Transport		270,000	270,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_
A13101	Machinery and Equipment		55,000	55,000	55,000_
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
Deputy	Director Education Shigar		4,166,000	4,562,000	4,268,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
AT10	18 Boys High School B	unji				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	33,476,000_	27,046,000	27,046,000
A011	TOTAL PAY		<u>46</u>	15,720,000_	19,486,000	19,486,000
A011-1	TOTAL PAY OF OFFICERS		13	7,293,000	6,549,000	6,549,000
A01101	Total Basic Pay		13	7.140,000	5,866,000	5,866,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			23,000 130,000	683,000	683,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>33</u>	8,427,000	12,937,000	12,937,000
A01151	Total Pay of Other Staff		<u>33</u>	7,350,000	11,465,000	11,465,000
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153 A01170	Special pay Others			1,077,000	1,444,000 28,000	1,444,000 28,000
A012	TOTAL ALLOWANCES			17,756,000	7,560,000	7,560,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
AT10	18 Boys High School Bunji				
A012-1	TOTAL REGULAR ALLOWANCES		<u> 17,177,000</u>	6,990,000	6,990,000
A01202	House rent Allowance		3,000,000	1,100,000	1,100,000
A01203	Conveyance allowance		4,000,000	1,519,000	1,519,000
A0120D	Integrated Allowance		72,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010		5,000,000	270,000	270,000
A01211	Hill allowance		60,000	40,000	40,000
A01217	Medical allowance		3,000,000	976,000	976,000
A01224	Entertainment allowance		35,000	53,000	53,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		2,000,000	1,394,000	1,394,000
A0122Y	Ad-hoc Relief Allowance 2017			1,615,000	1,615,000
A01238	Charge allowance		1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	579,000	570,000	570,000
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		429,000	420,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>773,000</u>	1,368,000	1,456,000_
A032	TOTAL COMMUNICATIONS		25,000	25,000_	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03201 A03202	Telephone and trunk call		20,000	20,000	20,000
A03202	receptione and trunk can		20,000	20,000	20,000
A033	TOTAL UTILITIES		251,000	<u>846,000</u>	846,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		231,000	826,000	826,000
003	Gilgit-Baltistan Weather Charges		231,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	165,000	185,000
A03805	Travelling allowance		165,000	165,000	185,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
AT10	18 Boys High School Bunji				
A039	TOTAL GENERAL		332,000	332,000	400,000
A03901	Stationery		79,000	79,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		218,000	218,000	265,000
001	Others		73,000	218,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		145,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	163,000	1,000
A041	TOTAL PENSION		1,000	163,000	1,000
A04106	Reimbursement of medical		1,000	163,000	1,000
	charges to pensioners				
A06	TOTAL TRANSFERS		27,000	27,000	30,000
A061	TOTAL SCHOLARSHIP		27,000	27,000	30,000
A06103	Cash awards		27,000	27,000	30,000
001	Cash Awards		27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		32,000	32,000	1,000
A097	TOTAL PURCHASE FURNITURE		32,000	32,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		49,000	49,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
	* * *				

092101	SECONDARY EDUCATION				
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
092101	SECONDARY EDUCATION				
AT101	8 Boys High School Bunji				
A132	TOTAL FURNITURE AND		23,000	23,000	35,000
	FIXTURE				
A13201	Furniture and Fixtures		23,000	23,000	35,000
Boys Hi	gh School Bunji		34,358,000	28,685,000	28,604,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION ADUCATION AD	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	20 Boys High School I	Dashkin				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	19,157,000	34,163,000	34,330,000
A011	TOTAL PAY		<u>64</u>	11,477,000	24,373,000	24,469,000
A011-1	TOTAL PAY OF OFFICERS		14	5,008,000	6,486,000	6,486,000
A01101	Total Basic Pay		<u>14</u>	4,200,000	5,686,000	5,686,000
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T038	TGT	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			8,000 800,000	8,000 792,000	8,000 792,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	50	6,469,000	<u>17,887,000</u>	17,983,000
A01151	Total Pay of Other Staff		<u>50</u>	5,250,000	<u> 15,898,000</u>	15,994,000_
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	12			
M057	Mosque Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			
A01152 A01153	Personal pay Special pay			19,000 1,200,000	34,000 1,955,000	34,000 1,955,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
AT102	20 Boys High School Dashkin				
A012	TOTAL ALLOWANCES		7,680,000	9,790,000	9,861,000
A012-1	TOTAL REGULAR ALLOWANCES		6,936,000	9,141,000	9,213,000
A01201 A01202 A01203 A01205 A0120D A0120X A01211 A01217 A01224 A01228 A0122M A0122Y A01253	Senior post Allowance House rent Allowance Conveyance allowance Dearness Allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Science Teaching Allowance TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	9,000 1,000,000 1,000,000 108,000 12,000 2,000,000 15,000 700,000 4,000 84,000 2,000,000 4,000	1,357,000 2,001,000 36,000 519,000 46,000 1,221,000 99,000 1,753,000 2,106,000 3,000	1,357,000 2,073,000 36,000 519,000 46,000 1,221,000 99,000 1,753,000 2,106,000 3,000
A01274 A01277 001 A01278 A01289	Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		80,000 100,000 100,000 1,000 563,000	80,000 108,000 108,000 1,000 460,000	80,000 108,000 108,000 460,000
A03	TOTAL OPERATING EXPENSES		1,515,000	2,118,000	2,204,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 50,000	5,000 50,000	5,000 50,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		25,000 25,000 511,000 511,000	25,000 1,114,000 1,114,000	25,000 1,114,000 1,114,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	Boys High School Dashkin				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	165,000	190,000
A03805	Travelling allowance		165,000	165,000	190,000
A039	TOTAL GENERAL		759,000	759,000	820,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		100,000 30,000 20,000 20,000 609,000 116,000 493,000	100,000 30,000 20,000 20,000 609,000	120,000 30,000 20,000 20,000 650,000 130,000 520,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	140,000	2,000
A041	TOTAL PENSION		1,000	140,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 139,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	601,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	601,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	1,000
A06	TOTAL TRANSFERS		33,000	33,000	35,000
A061	TOTAL SCHOLARSHIP		33,000	33,000	35,000
A06103	Cash awards		33,000	33,000	35,000

001 Cash Awards

33,000

33,000

35,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 AT10		AFFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		39,000	39,000	45,000
A13201	Furniture and Fixtures		39,000	39,000	45,000
Boys H	igh School Dashkin		20,822,000	37,170,000	36,653,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	22 Boys High School A	store				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	26,357,000	52,195,000	51,065,000
A011	TOTAL PAY		93	15,506,000	36,065,000	35,856,000
A011-1	TOTAL PAY OF OFFICERS		15	7,800,000	11,408,000	11,408,000
A01101	Total Basic Pay		15	6,300,000	9,857,000	9,857,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			200,000	109,000	109,000
A01103	Special pay			1,300,000	1,442,000	1,442,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>78</u>	7,706,000	24,657,000	24,448,000
A01151	Total Pay of Other Staff		78	6,300,000	21,916,000	21,744,000
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T039	TGT/Headmaster	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	37			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			

	SECONDARY EDUC					
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		AL.	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			2017-2010 2010-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	SECONDARY E	DUCATION AF	ERVICES FAIRS AND SERVICI FAIRS AND SERVICI		Rs	Rs
AT10	Boys High Schoo	l Astore				
N012	Naib Qasid/Chowkidar	(BPS-02)	18			
G019	Grade-I	(BPS-01)	5			
A01152	Personal pay			6,000	37,000	37,000
A01153	Special pay			1,400,000	2,704,000	2,667,000
A012	TOTAL ALLOWANCES			10.851.000	16.130.000	15.209.000
		WILL NOTE:			, ,	, , ,
A012-1	TOTAL REGULAR ALLO	WANCES		9,824,000	13,874,000	13,775,000
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			1,300,000	1,988,000	1,988,000
A01203	Conveyance allowance			1,500,000	2,819,000	2,819,000
A01205	Dearness Allowance			134,000	10,000	10,00
A0120D	Integrated Allowance			10,000	58,000	58,00
A0120P	Adhoc Relief 2009				15,000	15,00
A0120X	Ad - hoc Allowance - 2010			2,300,000	947,000	915,000
A01211	Hill allowance			17,000	72,000	72,000
A01217	Medical allowance			1,300,000	1,904,000	1,904,000
	Adhoc Relief Allowance - 20				37,000	35,000
A0121T	Adhoc Relief Allowance 201	_			35,000	
A0121Z		4			41,000	27,000
A01224	Entertainment allowance			121,000	40,000	40,000
A01226	Computer allowance			20,000	27,000	27,000
A01228	Orderly allowance			100,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 20				12,000	
A0122M				3,000,000	2,788,000	2,788,000
A0122Y	Ad-hoc Relief Allowance 201	17		4.000	3,061,000	3,061,000
A01238	Charge allowance			4,000	1,000	1,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A01270 001	Other Others			<u>4,000</u> 4,000	<u>4,000</u> 4,000	
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUDIN	G TA)	1,027,000	2,256,000	1,434,000
A 01274	Madical shows			150,000	425,000	150.000
A01274	Medical charges			150,000	435,000	150,000
A01277	Contingent paid staff			100,000	<u>528,000</u>	<u>528,000</u>
001	Contingent Paid Staff			100,000	528,000	528,000

1,000 537,000

A01278 Leave salary

0/2101	SECONDARY EDUCATION				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	22 Boys High School Astore				
A01289	Teaching Allowance		776,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES		1,671,000	2,839,000	2,909,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		576,000	1,744,000	1,744,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		536,000	1.704.000	1.704.000
003	Gilgit-Baltistan Weather Charges		536,000	1,704,000	1,704,000
A038	TOTAL TRAVEL &		165,000	165,000	180,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		885,000	885,000	940,000
A03901	Stationery		125,000	125,000	140,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		710,000	710,000	750,000
001	Others		129,000	710,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		581,000		610,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	581,000	2,000
A041	TOTAL PENSION		1,000	581,000	2,000
	Daimhymannant of modical		1.000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	Boys High School Astore				
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		51,000	51,000	1,000
A09701	Purchase of Furniture and Fixture		51,000	51,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000_	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	50,000
A13201	Furniture and Fixtures		40,000	40,000	50,000
Boys H	ligh School Astore		28,201,000	55,787,000	54,117,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION A		FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	24 Boys High School R	attu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	36,676,000	38,353,000	38,353,000
A011	TOTAL PAY		103	23,783,000	27,043,000	27,043,000
A011-1	TOTAL PAY OF OFFICERS		17	3,933,000	3,334,000	3,334,000
A01101	Total Basic Pay		17	3,360,000	2,937,000	2,937,000
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			23,000	207.000	207.000
A01103	Special pay			550,000	397,000	397,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>86</u>	19,850,000	23,709,000	23,709,000
A01151	Total Pay of Other Staff		<u>86</u>	16,828,000	21,041,000	21,041,000
D151	DM	(BPS-16)	5			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	3			
T013	Technical Instractor	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	6			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			

092101	SECONDARY EDUCA	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EI	DUCATION A DUCATION A	SERVICES IFFAIRS AND SERVICE IFFAIRS AND SERVICE		Rs	Rs
AT10	24 Boys High School	Rattu				
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I		1			
		(BPS-02)				
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G020	Grade-I/Naib Qasid	(BPS-01)	12			
A01152	Personal pay			4,000	13,000	13,000
A01153	Special pay			3,018,000	2,655,000	2,655,000
A012	TOTAL ALLOWANCES			12,893,000	11,310,000	11,310,000_
A012-1	TOTAL REGULAR ALLO	WANCES		11,881,000	10,243,000	10,243,000
A01202	House rent Allowance			1,600,000	1,581,000	1,581,000
A01203	Conveyance allowance			2,800,000	2,293,000	2,293,000
A0120D	Integrated Allowance			64,000	71,000	71,000
A0120X	Ad - hoc Allowance - 2010			3,500,000	258,000	258,000
A01211	Hill allowance			69,000	83,000	83,000
A01217	Medical allowance			2,000,000	1,744,000	1,744,000
A01224	Entertainment allowance			69,000	12,000	12,000
A01226	Computer allowance			3,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 201	15			7,000	7,000
A0122M	Ad-hoc Relief Allowance-201	6		1,769,000	1,937,000	1,937,000
A0122Y	Ad-hoc Relief Allowance 201	7			2,245,000	2,245,000
A01238	Charge allowance			3,000	1,000	1,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)	1,012,000	1,067,000	1,067,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			50,000	360,000	360,000
001	Contingent Paid Staff			50,000	360,000	360,000
A01289	Teaching Allowance			882,000	627,000	627,000
A03	TOTAL OPERATING EXP	PENSES		1,614,000	2,462,000	2,542,000

	ONAL CUM OBJECT CLASSIFICATION				
FUNCTIO		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	S		
0921	01 SECONDARY EDUCATION				
AT1	D24 Boys High School Rattu				
A032	TOTAL COMMUNICATIONS		43,000	43,000	43,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		35,000	35,000	35,000
4.022	TOTAL VIEW MINER		<0< 000	1 454 000	1 474 000
A033	TOTAL UTILITIES		606,000	1,454,000_	1,454,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		566,000	1,414,000	1,414,000
003	Gilgit-Baltistan Weather Charges		566,000	1,414,000	1,414,000
A038	TOTAL TRAVEL &		165,000	165,000	180,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		800,000	800,000	865,000
A03901	Stationery		128,000	128,000	150,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		622,000	622,000	665,000
001	Others		123,000	622,000	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		499,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	24 Boys High School Rattu				
A06	TOTAL TRANSFERS		44,000	44,000	44,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>44,000</u> 44,000
A09	TOTAL PHYSICAL ASSETS		53,000	53,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		53,000	53,000	1,000
A09701	Purchase of Furniture and Fixture		53,000	53,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		68,000	68,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		42,000	42,000	55,000
A13201	Furniture and Fixtures		42,000	42,000	55,000
Boys H	igh School Rattu		38,457,000	40,982,000	41,032,000

092101	SECONDARY EDUCATI	ON				
FUNCTION	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	SECONDARY EDU	CATION AL	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	26 Boys High School Di	rlabala				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.	29,935,000	28,387,000	28,195,000
A011	TOTAL PAY		75	19,407,000	19,971,000	19,971,000
A011-1	TOTAL PAY OF OFFICERS		15	1,200,000	2,478,000	2,478,000
A01101	Total Basic Pay		<u>15</u>	1,050,000	2,226,000	2,226,000
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			150,000	252,000	252,000
A011-2	TOTAL PAY OF OTHER STAI	? F	வ	18,207,000	<u>17,493,000</u>	17,493,000_
A01151	Total Pay of Other Staff		60	14,704,000	15,590,000	15,590,000
D001	D.M.	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	30			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	13			
A01152 A01153	Personal pay Special pay			3,000 3,500,000	1,903,000	1,903,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
AT10	Boys High School Dirlabala				
A012	TOTAL ALLOWANCES		10,528,000	8,416,000	8,224,000
A012-1	TOTAL REGULAR ALLOWANCES		9,643,000	7,475,000	7,475,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A0122M A012238 A01253 A012-2 A01274 A01277 001 A01289	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Science Teaching Allowance TOTAL OTHER ALLOWANCES(EXCLU) Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance	DING TA)	1,800,000 2,000,000 49,000 2,500,000 53,000 1,400,000 35,000 1,800,000 2,000 4,000 885,000 100,000 100,000 705,000	1,153,000 1,763,000 44,000 85,000 60,000 1,192,000 6,000 1,485,000 1,686,000 1,000 272,000 144,000 144,000 525,000	1,153,000 1,763,000 44,000 85,000 60,000 1,192,000 6,000 1,485,000 1,686,000 1,000
A03	TOTAL OPERATING EXPENSES		1,603,000	2,263,000	2,347,000
A032	TOTAL COMMUNICATIONS		11,000_	11,000_	11,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 1,000	10,000 1,000	10,000 1,000
A033	TOTAL UTILITIES		526,000	1,186,000	1,186,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 516,000 516,000	10,000 1,176,000_ 1,176,000	10,000 1,176,000 1,176,000
A038	TOTAL TRAVEL &		165,000_	165,000	185,000

TRANSPORTATION

TINIOTTO .	NAT CHA OD IECE OF LOCKEROLENOS	NUMBER OF	DIDOFF	DEFECTO	DIDGE
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
INDIAN	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017 2010 2010 2012	2017 2010	2017 2010	2010 2019
		GEDYNGEG	Rs	Rs	Rs
09 092	EDUCATION AFFAIRS AND SECONDARY EDUCATION		EC		
092	SECONDARY EDUCATION SECONDARY EDUCATION				
09210		AFFAIRS AND SERVICE	LS		
A FEE 4 0					
AT10	Boys High School Dirlabala				
A03805	Travelling allowance		165,000	165,000	185,000
A039	TOTAL GENERAL		901,000	901,000	965,000
A03901	Stationery		121,000	121,000	140,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		750,000	750,000	795,000
001	Others		124,000	750,000	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		626,000		660,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	601,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	601,000	1,000
A05216	Fin. Assis. to the families of		1,000	601,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		33,000_	33,000	35,000
A061	TOTAL SCHOLARSHIP		33,000	33,000	35,000
A06103	Cash awards		33,000	33,000	35,000
001	Cash Awards		33,000	33,000	35,000
A09	TOTAL PHYSICAL ASSETS		50,000_	50,000_	1,000
A097	TOTAL PURCHASE FURNITURE		50,000	50,000	1,000
	& FIXTURE				
4.00701	D 1 (F : 1F: 1		50,000	50.000	4.000

50,000

50,000

1,000

A09701 Purchase of Furniture and Fixture

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 AT10		AFFAIRS AND SERVICES		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		26,000 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	50,000
A13201	Furniture and Fixtures		40,000	40,000	50,000
Boys H	ligh School Dirlabala		31,689,000	31,401,000	30,665,000

092101	SECONDARY EDUCAT	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION AF		FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	28 Boys High School M	Iinimarg				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	8,057,000	12,995,000	12,995,000
A011	TOTAL PAY		27	4,993,000	9,184,000	9,184,000
A011-1	TOTAL PAY OF OFFICERS		8	640,000	1,653,000	1,653,000
A01101	Total Basic Pay		8	440,000	1,418,000	1,418,000
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
A01102 A01103	Personal pay Special pay			86,000 114,000	61,000 174,000	61,000 174,000
A011-2	TOTAL PAY OF OTHER STA	AFF	19	4,353,000	7,531,000	7,531,000
A01151	Total Pay of Other Staff		<u>19</u>	3,688,000	6,702,000	6,702,000
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
A01152 A01153	Personal pay Special pay			2,000 663,000	7,000 822,000	7,000 822,000
A012	TOTAL ALLOWANCES			3,064,000	3,811,000	3,811,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,643,000	3,447,000_	3,447,000
A01202	House rent Allowance			317,000	441,000	441,000
A01203	Conveyance allowance			504,000	750,000	750,000
A01205	Dearness Allowance			11,000		

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		- ~		
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICI	ES		
09210	1 SECONDARY EDUCATION				
AT10	28 Boys High School Minimarg				
A0120D	Integrated Allowance		12,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		791,000	235,000	235,000
A01211	Hill allowance		17,000	21,000	21,000
A01217	Medical allowance		362,000	471,000	471,000
A0122M			627,000	693,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017		2 000	820,000	820,000
A01238	Charge allowance		2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	421,000	364,000	364,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		100,000	132,000	132,000
001	Contingent Paid Staff		100,000	132,000	132,000
A01289	Teaching Allowance		241,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES		901,000	1,092,000	1,173,000_
A032	TOTAL COMMUNICATIONS		11,000	11,000_	11,000_
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		1,000	1,000	1,000
A033	TOTAL UTILITIES		271,000	462,000	462,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		231,000	422,000	422,000
003	Gilgit-Baltistan Weather Charges		231,000	422,000	422,000
A038	TOTAL TRAVEL &		165,000	165,000	185,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	185,000
A039	TOTAL GENERAL		454,000	454,000	515,000
A03901	Stationery		79,000	79,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	28 Boys High School Minimarg				
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		345,000 73,000 272,000	345,000 345,000	385,000 85,000 300,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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	OF	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
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000_	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000
A09	TOTAL PHYSICAL ASSETS		32,000	32,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		32,000	32,000	1,000
A09701	Purchase of Furniture and Fixture		32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000_	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101 SE	CONDARY EDUCATION				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
00	EDUCATION AFFAIRS AND	CEDVICEC	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		70		
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
AT1028	Boys High School Minimarg				
A132 TO	TAL FURNITURE AND		26,000	26,000	40,000
FIX	TURE				
A13201 Furr	niture and Fixtures		26,000	26,000	40,000
Boys High S	chool Minimarg		9,088,000	14,217,000	14,291,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION A	AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	31 Boys High School C	Chorit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	34,746,000	53,946,000	53,470,000
A011	TOTAL PAY		115	21,010,000	37,553,000	37,805,000
A011-1	TOTAL PAY OF OFFICERS		19	2,464,000	4,679,000	4,679,000
A01101	Total Basic Pay		<u>19</u>	2,100,000	4,187,000	4,187,000
H020	Headmaster	(BPS-18)	2			
H020	Headmaster	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	12			
H020	Headmaster	(BPS-16)	3			
A01102 A01103	Personal pay Special pay			20,000 344,000	492,000	492,000
A011-2	TOTAL PAY OF OTHER ST	AFF	96	18,546,000	32,874,000	33,126,000
A01151	Total Pay of Other Staff		<u>96</u>	15,032,000	29,156,000	29,408,000
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	7			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	3			
T035	TGST	(BPS-16)	1			
T040	TGT/HM	(BPS-16)	7			
T061	TUGT	(BPS-16)	10			
E011	Elementary School Teacher	(BPS-14)	37			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	9			
G019	Grade-I	(BPS-01)	10			
A01152 A01153	Personal pay Special pay			14,000 3,500,000	7,000 3,711,000	7,000 3,711,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
AT10	31 Boys High School Chorit				
A012	TOTAL ALLOWANCES		13,736,000	16,393,000	15,665,000
A012-1	TOTAL REGULAR ALLOWANCES		12,469,000	14,048,000	14,042,000
A01202 A01203 A01205	House rent Allowance Conveyance allowance Dearness Allowance		1,700,000 2,500,000 83,000	2,033,000 3,024,000	2,033,000 3,024,000
A0120D	Integrated Allowance		42,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010		3,500,000	447,000	447,000
A01211	Hill allowance		65,000	100,000	100,000
A01217	Medical allowance		1,500,000	2,067,000	2,067,000
A0121M				9,000	9,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000
A0121Z	Adhoc Relief Allowance-2014		60,000	6,000	6,000
A01224 A0122C	Entertainment allowance Adhoc Relief Allowance - 2015		69,000	12,000 16,000	12,000
A0122C A0122M			3,000,000	2,919,000	16,000 2,919,000
A0122W	Ad-hoc Relief Allowance 2017		3,000,000	3,334,000	3,334,000
A01221 A01238	Charge allowance		2,000	3,334,000	3,334,000
A01253	Science Teaching Allowance		2,000		
A01270	Other		6.000	6.000	
001	Others		6,000	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,267,000_	2,345,000	1,623,000_
A01274	Medical charges		80,000	706,000	80,000
A01277	Contingent paid staff		100,000	636,000	540,000
001	Contingent Paid Staff		100,000	636,000	540,000
A01289	Teaching Allowance		1,087,000	1,003,000	1,003,000
A03	TOTAL OPERATING EXPENSES		1,823,000	3,127,000	3,212,000
A032	TOTAL COMMUNICATIONS		2,000	2,000	3,000
A03201	Postage and telegraph		1,000	1,000	2,000
	Telephone and trunk call				

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
AT10	Boys High School Chorit				
A033	TOTAL UTILITIES		681,000	1,985,000	1,989,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,000 <u>680,000</u> 680,000	1,000 1,984,000 1,984,000	5,000 1,984,000 1,984,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000_	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		975,000	975,000	1,040,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		145,000 20,000 20,000 20,000 790,000 145,000 645,000	145,000 20,000 20,000 20,000 790,000 790,000	165,000 20,000 20,000 20,000 835,000 155,000 680,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	464,000	2,000
A041	TOTAL PENSION		1,000_	464,000	2,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			463,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		38,000	38,000	40,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	31 Boys High School Chorit				
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103 001	Cash awards Cash Awards		38,000 38,000	<u>38,000</u> 38,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		60,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		60,000	60,000	1,000
A09701	Purchase of Furniture and Fixture		60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	75,000	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		49,000	49,000	50,000
A13201	Furniture and Fixtures		49,000	49,000	50,000
Boys H	igh School Chorit		36,744,000	57,711,000	56,811,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	092 SECONDARY EDUCATION AFFAIRS AN		AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	32 Boys High School N	Airmalik (
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	9,016,000	9,106,000	9,105,000
A011	TOTAL PAY		24	5,853,000	6,329,000	6,329,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	399,000	896,000	896,000
A01101	Total Basic Pay		<u>6</u>	330,000	791,000	791,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T038	TGT	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			21,000 48,000	10,000 95,000	10,000 95,000
A011-2	TOTAL PAY OF OTHER STA	AFF	18	5,454,000	5,433,000	5,433,000
A01151	Total Pay of Other Staff		18	4,563,000	4,872,000	4,872,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	4			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
M056	Mosque School Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			
A01153	Special pay			891,000	561,000	561,000
A012	TOTAL ALLOWANCES			3,163,000	2,777,000	2,776,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,757,000	2,377,000	2,377,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10					
A01202 A01203 A0120D A0120X A01211 A01217 A0122M A0122Y A01238 A01253 A012-2 A01274 A01277 001 A01278	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016	DING TA)	386,000 654,000 12,000 876,000 15,000 376,000 431,000 2,000 5,000 406,000 80,000 100,000 100,000 1,000	343,000 554,000 15,000 48,000 19,000 373,000 481,000 542,000 1,000 1,000 400,000 80,000 102,000 102,000 1,000	343,000 554,000 15,000 48,000 19,000 373,000 481,000 542,000 1,000 1,000 399,000 80,000 102,000
A01289	Teaching Allowance		225,000	217,000	217,000
A03 A032	TOTAL COMMUNICATIONS		815,000 11,000	<u>956,000</u> 11,000	1,025,000 11,000
A03201 A03202 A033	Postage and telegraph Telephone and trunk call TOTAL UTILITIES		10,000 1,000 212,000	10,000 1,000 353,000	10,000 1,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,000 	1,000 <u>352,000</u> 352,000	5,000 <u>352,000</u> 352,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	165,000
A03805	Travelling allowance		165,000	165,000	165,000
A039	TOTAL GENERAL		427,000	427,000	492,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	32 Boys High School Mirmalik				
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		76,000 1,000 20,000 20,000 330,000 68,000	76,000 1,000 20,000 20,000 330,000 330,000	100,000 2,000 20,000 20,000 370,000 80,000
003 A04	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	262,000 	1,000	290,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A06	TOTAL TRANSFERS		51,000	51,000	51,000
A061	TOTAL SCHOLARSHIP		51,000	51,000	51,000_
A06102 A06103 001	Others Cash awards Cash Awards		1,000 50,000 50,000	1,000 50,000 50,000	1,000 50,000 50,000
A09	TOTAL PHYSICAL ASSETS		31,000	31,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		31,000	31,000_	1,000
A09701	Purchase of Furniture and Fixture		31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	<u>26,000</u>	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000

092101	SECONDARY EDUCATION				
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICI	ES		
092101	SECONDARY EDUCATION				
AT1032	2 Boys High School Mirmalik				
A132	TOTAL FURNITURE AND		22,000	22,000	35,000
]	FIXTURE				
A13201 I	Furniture and Fixtures		22,000	22,000	35,000
	gh School Mirmalik		9,962,000	10,193,000	10,253,000

092101	SECONDARY EDUCAT	ION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		CATION AL	FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	34 Boys High School Q	amri				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	s.	10,188,000	14,728,000	14,727,000_
A011	TOTAL PAY		<u>45</u>	6,517,000	10,502,000	10,502,000
A011-1	TOTAL PAY OF OFFICERS		10	2,708,000	2,368,000	2,368,000
A01101	Total Basic Pay		10	2,178,000	2,156,000	2,156,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			14,000 516,000	212,000	212,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>35</u>	3,809,000	8,134,000	8,134,000
A01151	Total Pay of Other Staff		<u>35</u>	2,771,000	6,863,000	6,863,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T040	TGT/HM	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			1,038,000	1,271,000	1,271,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
AT10	34 Boys High School Qamri				
A012	TOTAL ALLOWANCES		<u>3,671,000</u>	4,226,000	4,225,000
A012-1	TOTAL REGULAR ALLOWANCES		3,077,000	3,846,000	3,845,000
A01202	House rent Allowance		488,000	565,000	565,000
A01203	Conveyance allowance		557,000	819,000	819,000
A0120D	Integrated Allowance		17,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010		925,000	219,000	219,000
A01211	Hill allowance		17,000	25,000	25,000
A01217	Medical allowance		401,000	529,000	529,000
A0122M	Ad-hoc Relief Allowance-2016		665,000	800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			858,000	858,000
A01238	Charge allowance		2,000		
A01253	Science Teaching Allowance		4,000	3,000	3,000
A01270	Other		1,000	1.000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	594,000_	380,000	380,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		100,000	132,000	132,000
001	Contingent Paid Staff		100,000	132,000	132,000
A01289	Teaching Allowance		414,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES		1,030,000	1,190,000	1,271,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		287,000	447,000	451,000
A03303	Electricity		1,000	1,000	5,000
A03304	Hot and cold weather charges		286,000	446,000	446,000
003	Gilgit-Baltistan Weather Charges		286,000	446,000	446,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICE	ES		
09210	1 SECONDARY EDUCATION				
AT10	34 Boys High School Qamri				
4.020	TOTAL TRANSL O		165,000	165,000	105.000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	<u> 185,000</u>
	TRANSFORTATION				
A03805	Travelling allowance		165,000	165,000	185,000
A039	TOTAL GENERAL		533.000	533.000	590.000
12009					
A03901	Stationery		87,000	87,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		416,000	416,000	460,000
001	Others		80,000	416,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		336,000		370,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000	136,000	2,000
A041	TOTAL PENSION		1.000	136.000	2.000
					
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			135,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	Z OF	1,000	1,000	1.000_
AUS	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		33.000	33,000	33,000
			•	•	,
A061	TOTAL SCHOLARSHIP		33,000	33,000	33,000
A06103	Cash awards		33,000	33,000	33,000
001	Cash Awards		33,000	33,000	33,000
4.00	TOTAL DINGLEAR ASSESSE		27,000	26.000	1.000
A09	TOTAL PHYSICAL ASSETS		36,000	36,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		36,000	36,000	1,000
A09701	Purchase of Furniture and Fixture		36,000	36,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		22,000	22,000	35,000
A13201	Furniture and Fixtures		22,000	22,000	35,000
Boys H	igh School Qamri		11,337,000	16,172,000	16,105,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	75 Girls High School I	Eidgah Astor	e			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	27,988,000	24,653,000	24,652,000
A011	TOTAL PAY		<u>59</u>	17,566,000	17,004,000	17,004,000
A011-1	TOTAL PAY OF OFFICERS		8	4,148,000	204,000	204,000
A01101	Total Basic Pay		8	3,554,000	193,000	193,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T039	TGT/Headmaster	(BPS-17)	1			
A01103	Special pay			594,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER ST	AFF	51	13,418,000	16,800,000	16,800,000
A01151	Total Pay of Other Staff		51	11,420,000	14,990,000	14,990,000
D027	DDM Instructor	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L014	Laboratory Attendant	(BPS-02)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	5			
A01152 A01153	Personal pay Special pay			9,000 1,989,000	2,000 1,808,000	2,000 1,808,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
111 (2) 11111		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017 2010 2010 2017	2017 2010	2017 2010	2010 2017
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
AT10	75 Girls High School Eidgah Asto	ore			
A012	TOTAL ALLOWANCES		10,422,000	7,649,000	7,648,000
A012-1	TOTAL REGULAR ALLOWANCES		9,701,000	6,748,000	6,748,000
A01202	House rent Allowance		1,518,000	1,052,000	1,052,000
A01203	Conveyance allowance		2,370,000	1,580,000	1,580,000
A0120D	Integrated Allowance		58,000	38,000	38,000
A0120X	Ad - hoc Allowance - 2010		2,844,000	67,000	67,000
A01211	Hill allowance		71,000	79,000	79,000
A01217	Medical allowance		1,526,000	1,148,000	1,148,000
A01224	Entertainment allowance		11,000	1,000	1,000
A01226	Computer allowance			1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016		1,303,000	1,313,000	1,313,000
A0122Y	Ad-hoc Relief Allowance 2017			1,469,000	1,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>721,000</u>	901,000	900,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff			306,000	306,000
001	Contingent Paid Staff			306,000	306,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		670,000	544,000	544,000
A03	TOTAL OPERATING EXPENSES		1,319,000	1,977,000	2,066,000
A032	TOTAL COMMUNICATIONS		22,000_	22,000_	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		436,000	1,094,000	1,094,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		416,000	1,074,000	1,074,000
003	Gilgit-Baltistan Weather Charges		416,000	1,074,000	1,074,000
A038	TOTAL TRAVEL &		143,000	143,000	<u> 170,000</u>

TRANSPORTATION

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	75 Girls High School Eidgah Asto	re			
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		88,000 55,000	88,000 55,000	100,000 70,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	55,000	55,000	70,000
A039	TOTAL GENERAL		718,000	718,000	780,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		106,000 15,000 5,000 5,000	106,000 15,000 5,000 5,000	130,000 15,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			<u>592,000</u> 592,000	630,000 110,000 520,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		43,000	43,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		43,000	43,000	1,000
A09701	Purchase of Furniture and Fixture		43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		115,000	115,000_	135,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	75 Girls High School Eidgah Astor	re			
A130	TOTAL TRANSPORT		55,000	55,000	55,000
A13001	Transport		55,000	55,000	55,000
001	Transport		55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		34,000	34,000	45,000
A13201	Furniture and Fixtures		34,000	34,000	45,000
Girls H	ligh School Eidgah Astore		29,521,000	26,844,000	26,910,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION AI		FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	76 Boys High School P	Pakora Astoro	2			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	27,357,000	30,901,000	30,748,000
A011	TOTAL PAY		<u>66</u>	<u>17,780,000</u>	21,853,000	21,853,000
A011-1	TOTAL PAY OF OFFICERS		12	6,074,000	5,911,000	5,911,000
A01101	Total Basic Pay		12	5,226,000	5,301,000	5,301,000
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	7			
T039	TGT/Headmaster	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			848,000	610,000	610,000
A011-2	TOTAL PAY OF OTHER STA	AFF	54	11,706,000	15,942,000	15,942,000
A01151	Total Pay of Other Staff		<u>54</u>	10,000,000	14,230,000_	14,230,000
D001	D.M.	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T039	TGT/Headmaster	(BPS-16)	4			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
G021	Grade-II	(BPS-02)	3			
N012	Naib Qasid/Chowkidar	(BPS-02)	10			
G019	Grade-I	(BPS-01)	2			
A01152	Personal pay			11,000	6,000	6,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	Boys High School Pakora Asto	re			
A01153	Special pay		1,695,000	1,706,000	1,706,000
A012	TOTAL ALLOWANCES		9,577,000	9,048,000	8,895,000
A012-1	TOTAL REGULAR ALLOWANCES		8,937,000	7,892,000	7,892,000
A01202	House rent Allowance		1,395,000	1,215,000	1,215,000
A01203	Conveyance allowance		2,065,000	1,728,000	1,728,000
A0120D	Integrated Allowance		47,000	63,000	63,000
A0120X	Ad - hoc Allowance - 2010		2,733,000	34,000	34,000
A01211	Hill allowance		53,000	57,000	57,000
A01217	Medical allowance		1,315,000	1,240,000	1,240,000
A01224	Entertainment allowance		51,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016		1,278,000	1,599,000	1,599,000
A0122Y	Ad-hoc Relief Allowance 2017			1,936,000	1,936,000
A01238	Charge allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	640,000	1,156,000	1,003,000
A01274	Medical charges		50,000	106,000	50,000
A01277	Contingent paid staff			540,000	444,000
001	Contingent Paid Staff			540,000	444,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		589,000	509,000	509,000
A03	TOTAL OPERATING EXPENSES		1,258,000	2,017,000	2,088,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		421,000	1,180,000	1,180,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		401,000	1,160,000	1,160,000
003	Gilgit-Baltistan Weather Charges		401,000	1,160,000	1,160,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
092 0921 09210	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
AT10	76 Boys High School Pakora Asto	re			
A038	TOTAL TRAVEL &		89.000	89,000	101.000
	TRANSPORTATION		 		,
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		726,000	726,000	785,000
A03901	Stationery		104,000	104,000	125,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		602,000	602,000	640,000
001	Others		102,000	602,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000_	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		43,000	43,000	1,000
	TOTAL PURCHASE FURNITURE		43,000	43,000	1,000
A097	& FIXTURE				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 AT10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		33,000	33,000	45,000
A13201	Furniture and Fixtures		33,000	33,000	45,000
Boys H	ligh School Pakora Astore		28,773,000	33,076,000	32,973,000

092101	SECONDARY EDUCATI	ON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		CATION AI	FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	77 Boys High School Go	dai Astore				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	50,357,000	46,935,000	46,934,000
A011	TOTAL PAY		120	32,820,000	33,856,000	33,976,000
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	9,753,000	4,135,000	4,135,000
A01101	Total Basic Pay		<u>19</u>	8,348,000	3,727,000	3,727,000
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
T039	TGT/Headmaster	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			1,405,000	408,000	408,000
A011-2	TOTAL PAY OF OTHER STAI	? F	101	23,067,000	29,721,000	29,841,000
A01151	Total Pay of Other Staff		101	19,682,000	26,228,000	26,348,000
D001	D.M.	(BPS-16)	4			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	4			
T039	TGT/Headmaster	(BPS-16)	10			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	40			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	19			
G019	Grade-I	(BPS-01)	3			
M057	Mosque Teacher	(Fixed)	1			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	77 Boys High School Godai Astoro	e			
P014	Paish Imam (Fixed)	1			
A01152 A01153	Personal pay Special pay		22,000 3,363,000	13,000 3,480,000	13,000 3,480,000
A012	TOTAL ALLOWANCES		17,537,000	13,079,000	12,958,000
A012-1	TOTAL REGULAR ALLOWANCES		16,204,000	11,853,000	11,733,000
A01202 A01203 A0120D A0120X A01211 A01217 A0121T A0121Z A01224 A0122M A0122S A01238 A012-2	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance TOTAL OTHER ALLOWANCES(EXCLUE) Medical charges Contingent paid staff Contingent Paid Staff	DING TA)	2,622,000 3,923,000 76,000 4,736,000 85,000 2,399,000 138,000 2,225,000 50,000 200,000 200,000	1,736,000 2,501,000 127,000 68,000 93,000 1,806,000 65,000 12,000 42,000 2,520,000 2,882,000 1,000 1,000 50,000 384,000 384,000	1,736,000 2,501,000 127,000 68,000 93,000 1,806,000 65,000 12,000 42,000 2,400,000 2,882,000 1,000 1,225,000 50,000 384,000 384,000
A01278	Leave salary		1,000	384,000 1,000	384,000
A01289	Teaching Allowance		1,082,000	791,000	791,000
A03	TOTAL OPERATING EXPENSES		2,157,000	3,067,000	3,209,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		726,000	1,636,000	1,636,000
A03303	Electricity		20,000	20,000	20,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	77 Boys High School Godai Astoro				
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		706,000 706,000	<u>1,616,000</u> 1,616,000	1,616,000 1,616,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	151,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		88,000 1,000_	88,000 1,000_	150,000 1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		1,320,000	1,320,000	1,400,000_
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		150,000 15,000 5,000 5,000 1,150,000 150,000 1,000,000	150,000 15,000 5,000 5,000 1,150,000 1,150,000	170,000 15,000 5,000 5,000 1,210,000 160,000 1,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,016,000	2,000
A041	TOTAL PENSION		1,000	1,016,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,015,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF		2,400,000	1,000
A052	TOTAL GRANTS-DOMESTIC			2,400,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	777 Boys High School Godai Astore	•			
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		62,000	62,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		62,000	62,000	1,000
A09701	Purchase of Furniture and Fixture		62,000	62,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	60,000
A13201	Furniture and Fixtures		50,000	50,000	60,000
Boys H	ligh School Godai Astore		52,708,000	53,611,000	50,297,000

092101	SECONDARY EDUCAT	ION				
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME		NUMBER OF POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 092	EDUCATION AFFA		ERVICES FFAIRS AND SERVICES			
092 0921			FFAIRS AND SERVICES			
09210						
AT10	78 Boys High School G	orikote Asto	re			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSES	S.	17,500,000	22,066,000	22,083,000
A011	TOTAL PAY		34	11,728,000	15,843,000	16,029,000
A011-1	TOTAL PAY OF OFFICERS		8	5,399,000	7,150,000	7,150,000
A01101	Total Basic Pay		8	4,655,000	6,363,000	6,363,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T039	TGT/Headmaster	(BPS-17)	1			
A01102	Personal pay			56,000	28,000	28,000
A01103	Special pay			688,000	759,000	759,000
A011-2	TOTAL PAY OF OTHER STA	FF	26	6,329,000	8,693,000	8,879,000
A01151	Total Pay of Other Staff		26	5,415,000	7,275,000	7,275,000
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	13			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	1			
G019	Grade-I	(BPS-01)	3			
M057	Mosque Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			
A01153	Special pay			914,000	1,418,000	1,604,000
A012	TOTAL ALLOWANCES			5,772,000	6,223,000	6,054,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
AT10	78 Boys High School Gorikote As	tore			
A012-1	TOTAL REGULAR ALLOWANCES		5,346,000_	5,285,000	5,285,000
A01202	House rent Allowance		793,000	823,000	823,000
A01203	Conveyance allowance		1,037,000	935,000	935,000
A0120D	Integrated Allowance		22,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		1,652,000	234,000	234,000
A01211	Hill allowance		24,000	27,000	27,000
A01217	Medical allowance		718,000	746,000	746,000
A01224	Entertainment allowance		172,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016		928,000	1,167,000	1,167,000
A0122Y	Ad-hoc Relief Allowance 2017			1,312,000	1,312,000
A01253	Science Teaching Allowance			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	426,000	938,000	769,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff			606,000	438,000
001	Contingent Paid Staff			606,000	438,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		375,000	281,000	281,000
A03	TOTAL OPERATING EXPENSES		1,110,000	1,494,000	1,563,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>366,000</u>	750,000	750,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		346,000	730,000	730,000
003	Gilgit-Baltistan Weather Charges		346,000	730,000	730,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	89,000	101,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	78 Boys High School Gorikote Ast	core			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		633,000	633,000	690,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		90,000 15,000 5,000	90,000 15,000 5,000	110,000 15,000 5,000
001 A03970	Newspapers, Periodicals and Books Others		5,000 523,000	5,000 523,000	5,000 560,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		95,000 428,000	523,000	100,000 460,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		56,000	56,000	75,000

092101	SECONDARY EDUCATION						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND		~				
092	SECONDARY EDUCATION A						
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICE	S				
09210	SECONDARY EDUCATION						
AT1078 Boys High School Gorikote Astore							
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000		
A13101	Machinery and Equipment		26,000	26,000	35,000_		
001	Machinery and Equipment		26,000	26,000	35,000		
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	40,000		
A13201	Furniture and Fixtures		30,000	30,000	40,000		
Boys H	Boys High School Gorikote Astore 18,762,000 23,712,000 23,778,000						

092101	SECONDARY EDUCAT	ION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	992 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	79 Boys High School La	aous Astore				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	18,053,000	23,639,000	23,638,000
A011	TOTAL PAY		41	11,902,000	17,105,000	17,105,000_
A011-1	TOTAL PAY OF OFFICERS		8	4,804,000	7,121,000	7,121,000
A01101	Total Basic Pay		8	4,091,000	6,290,000	6,290,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T039	TGT/Headmaster	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			35,000 678,000	92,000 739,000	92,000 739,000
A011-2	TOTAL PAY OF OTHER STA	FF	33	7,098,000	9,984,000	9,984,000
A01151	Total Pay of Other Staff		<u>33</u>	6,056,000	8,825,000	8,825,000
D001	D.M.	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T039	TGT/Headmaster	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			1,042,000	1,159,000	1,159,000

092101	SECONDARY EDUCATION				
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
AT107	9 Boys High School Laous Astor	re			
A012	TOTAL ALLOWANCES		6,151,000	6,534,000	6,533,000
A012-1	TOTAL REGULAR ALLOWANCES		5,941,000	6,059,000	6,059,000
A01202	House rent Allowance		899,000	942,000	942,000
A01203	Conveyance allowance		1,337,000	1,279,000	1,279,000
A0120D	Integrated Allowance		29,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		1,829,000	138,000	138,000
A01211	Hill allowance		30,000	34,000	34,000
A01217	Medical allowance		894,000	897,000	897,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
	Entertainment allowance		39,000	18,000	18,000
	Adhoc Relief Allowance - 2015			1,000	1,000
	Ad-hoc Relief Allowance-2016		884,000	1,225,000	1,225,000
	Ad-hoc Relief Allowance 2017			1,486,000	1,486,000
	Charge allowance			2,000	2,000
	Science Teaching Allowance			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	210,000	475,000	474,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff			78,000	78,000
	Contingent Paid Staff			78,000	78,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		159,000	346,000	346,000
A03	TOTAL OPERATING EXPENSES		1,281,000_	1,603,000	1,676,000
A032	TOTAL COMMUNICATIONS		22,000_	22,000_	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>456,000</u>	<u>778,000</u>	778,000
	Electricity		20,000	20,000	20,000
A03303					
	Hot and cold weather charges		436,000	758,000	758,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
AT10	Boys High School Laous Astor	re			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
001	_	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	1,000
A039	TOTAL GENERAL		714,000	714,000	775,000
A03901	Stationery		109,000	109,000	130,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		585,000	585,000	625,000
001	Others		104,000	585,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		481,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	451,000	1,000
A041	TOTAL PENSION		1,000	451,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			450,000	
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		45,000	45,000	1,000_
A097	TOTAL PURCHASE FURNITURE		45,000	45,000	1,000

& FIXTURE

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
AT10	79 Boys High School Laous Astore				
A09701	Purchase of Furniture and Fixture		45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Boys H	igh School Laous Astore		19,496,000	25,854,000	25,451,000

092101	SECONDARY EDUCAT	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 AT10	SECONDARY EDU SECONDARY EDU	JCATION A JCATION A JCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	27,154,000	32,264,000	32,263,000
A011	TOTAL PAY		<u>61</u>	17,831,000	23,473,000	23,573,000
A011-1	TOTAL PAY OF OFFICERS		11	7,123,000	7,150,000	7,150,000
A01101	Total Basic Pay		11	6,001,000	6,186,000	6,186,000
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	7			
T039	TGT/Headmaster	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			98,000 1,024,000	58,000 906,000	58,000 906,000
A011-2	TOTAL PAY OF OTHER STA	AFF	50	10,708,000	16,323,000	16,423,000
A01151	Total Pay of Other Staff		<u>50</u>	9,111,000	14,491,000_	14,531,000_
D001	D.M.	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T039	TGT/Headmaster	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	11			
G019	Grade-I	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			2,000 1,595,000	8,000 1,824,000	8,000 1,884,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
111,12 11111		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
AT10	20 Pays High School Khangrool	Actomo			
AT10	80 Boys High School Khangrool A	Astore			
A012	TOTAL ALLOWANCES		9,323,000	8,791,000	8,690,000
A012-1	TOTAL REGULAR ALLOWANCES		8,782,000	8,142,000	8,142,000
A01202	House rent Allowance		1,398,000	1,267,000	1,267,000
A01203	Conveyance allowance		1,553,000	1,713,000	1,713,000
A0120D	Integrated Allowance		50,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2010		2,744,000	118,000	118,000
A01211	Hill allowance		52,000	52,000	52,000
A01217	Medical allowance		1,325,000	1,219,000	1,219,000
A01224	Entertainment allowance		242,000	28,000	28,000
A0122M	Ad-hoc Relief Allowance-2016		1,418,000	1,687,000	1,687,000
A0122Y	Ad-hoc Relief Allowance 2017			2,012,000	2,012,000
A01238	Charge allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	541,000	649,000	548,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff			136,000	36,000
001	Contingent Paid Staff			136,000	36,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		490,000	462,000	462,000
A03	TOTAL OPERATING EXPENSES		1,214,000	1,886,000	1,961,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		386,000	1,058,000	1,058,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		366,000	1,038,000	1,038,000
003	Gilgit-Baltistan Weather Charges		366,000	1,038,000	1,038,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000

TRANSPORTATION

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10		store			
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Non Mata-Coules	88,000 1,000	88,000 	100,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	zars, Motorcycles	1,000 717,000	1,000 717,000	1,000 780,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		100,000 15,000 5,000 5,000 597,000 100,000 497,000	100,000 15,000 5,000 5,000 597,000	120,000 15,000 5,000 5,000 640,000 110,000 530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,053,000	2,000
A041	TOTAL PENSION		1,000_	1,053,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 1,052,000	1,000 1,000
A06	TOTAL TRANSFERS		55,000_	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		41,000	41,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000_	1,000
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	58,000	80,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICI	ES		
09210	1 SECONDARY EDUCATION				
AT10	80 Boys High School Khangrool A	store			
A131	TOTAL MACHINERY AND		26,000	26,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND		32,000	32,000	45,000
	FIXTURE				
A13201	Furniture and Fixtures		32,000	32,000	45,000
Boys H	igh School Khangrool Astore		28,523,000	35,357,000	34,362,000

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	81 Girls High School B	unji Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	cs.	7,202,000	8,465,000	8,464,000
A011	TOTAL PAY		<u>19</u>	4,526,000	6,072,000	6,072,000
A011-1	TOTAL PAY OF OFFICERS		5	1,748,000	1,345,000	1,345,000
A01101	Total Basic Pay		5	1,484,000	1,219,000	1,219,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
A01103	Special pay			264,000	126,000	126,000
A011-2	TOTAL PAY OF OTHER STA	FF	14	2,778,000	4,727,000	4,727,000
A01151	Total Pay of Other Staff		<u>14</u>	2,380,000	4,226,000	4,226,000
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	6			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			398,000	501,000	501,000
A012	TOTAL ALLOWANCES			2,676,000	2,393,000	2,392,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,457,000	2,191,000	2,191,000
A01202	House rent Allowance			357,000	314,000	314,000
A01203	Conveyance allowance			667,000	593,000	593,000
A0120D	Integrated Allowance			5,000	11,000	11,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
AT10	81 Girls High School Bunji Astor	e			
A0120X	Ad - hoc Allowance - 2010		677,000	26,000	26,000
A01211	Hill allowance		19,000	15,000	15,000
A01217	Medical allowance		394,000	328,000	328,000
A0122M	Ad-hoc Relief Allowance-2016		338,000	406,000	406,000
A0122Y	Ad-hoc Relief Allowance 2017			497,000	497,000
A01238	Charge allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	219,000	202,000	201,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		168,000	151,000	151,000
A03	TOTAL OPERATING EXPENSES		681,000	828,000	906,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u> 171,000</u>	318,000	318,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		151,000	298,000	298,000
003	Gilgit-Baltistan Weather Charges		151,000	298,000	298,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		399,000	399,000	465,000
A03901	Stationery		67,000	67,000	90,000
A03902	Printing and publication		15,000	15,000	15,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
AT10	81 Girls High School Bunji Astore				
001 A03970 001 003	Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		5,000 312,000 53,000 259,000	5,000 312,000 312,000	5,000 355,000 65,000 290,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		27,000	27,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000_	27,000_	1,000
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000_	18,000	35,000_
A13201	Furniture and Fixtures		18,000	18,000	35,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2010 2010-2019	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES	220	220	220
092	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
AT1081	Girls High School Bunji Astor	e			

092101	SECONDARY EDUCAT	ION				
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 092	EDUCATION AFFA SECONDARY EDI		SERVICES FFAIRS AND SERVICES			
0921			FFAIRS AND SERVICES			
09210	1 SECONDARY EDU	CATION				
AT10	82 Girls High School Cl	hongara Ast	tore			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	8,494,000	8,789,000	8,649,000
A011	TOTAL PAY		21	5,898,000	6,160,000	6,160,000
A011-1	TOTAL PAY OF OFFICERS		2	1,410,000	1,273,000	1,273,000
A01101	Total Basic Pay		2	1,260,000	1,133,000	1,133,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	1			
A01103	Special pay			150,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>19</u>	4,488,000	4,887,000	4,887,000
A01151	Total Pay of Other Staff		<u>19</u>	3,938,000	4,359,000	4,359,000
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	11			
L093	Lower Division Clerk	(BPS-11)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			550,000	528,000	528,000
A012	TOTAL ALLOWANCES			2,596,000	2,629,000	2,489,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,395,000	2,314,000	2,314,000
A01202	House rent Allowance			300,000	377,000	377,000
A01203	Conveyance allowance			500,000	516,000	516,000
A0120D	Integrated Allowance			20,000	17,000	17,000
A0120X	Ad - hoc Allowance - 2010			750,000	2,000	2,000
A01211	Hill allowance			20,000	18,000	18,000
A01217	Medical allowance			400,000	380,000	380,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014			- ^^^	1,000	1,000
A01224	Entertainment allowance			5,000	6,000	6,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		7.0		
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
AT1082	2 Girls High School Chongara A	astore			
A0122C A	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M A	Ad-hoc Relief Allowance-2016		400,000	451,000	451,000
A0122Y A	Ad-hoc Relief Allowance 2017			544,000	544,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	201,000	315,000	175,000
A01274 N	Medical charges		50,000	190,000	50,000
	Contingent paid staff		1.000	1.000	1.000
	Contingent Paid Staff		1,000	1,000	1,000
	Feaching Allowance		150,000	124,000	124,000
A03 T	TOTAL OPERATING EXPENSES		528,000	740,000	823,000
A032 T	TOTAL COMMUNICATIONS		6,000	1,000	6,000
A03201 P	Postage and telegraph		1,000	1,000	1,000
	Felephone and trunk call		5,000	,	5,000
	•				
A033 T	TOTAL UTILITIES		157,000	369,000	372,000
A03303 E	Electricity		7,000	7,000	10,000
	Hot and cold weather charges		150.000	362.000	362.000
	Gilgit-Baltistan Weather Charges		150,000	362,000	362,000
A038 T	TOTAL TRAVEL &		70,000	75,000	90,000
	FRANSPORTATION			75,000	20,000
A03805 T	Travelling allowance		70,000	75,000	90,000
A039 T	TOTAL GENERAL		295,000	295,000	355,000
A03901 S	Stationery		55,000	55,000	70,000
	Printing and publication		15,000	15,000	15,000
	Newspapers periodicals and books		30.000	30.000	30,000
	Newspapers, Periodicals and Books		30,000	30,000	30,000
	Others		195,000	195,000	240,000
	Others		50,000	195,000	60,000
001					

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
			20.000	20,000	70.000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		30,000 30,000	30,000 30,000	30,000 30,000
A09	TOTAL PHYSICAL ASSETS		25,000	25,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		25,000_	25,000	1,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	30,000
A13101	Machinery and Equipment		20,000	20,000	30,000
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000_	30,000_
A13201	Furniture and Fixtures		18,000	18,000	30,000
Girls H	ligh School Chongara Astore		9,115,000	9,622,000	9,563,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	020 Boys High School C	Chilas				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	21,845,000	20,137,000	20,466,000
A011	TOTAL PAY		32	14,387,000	14,709,000	15,039,000
A011-1	TOTAL PAY OF OFFICERS		10	9,497,000	9,289,000	9,619,000
A01101	Total Basic Pay		10	7,875,000	8,191,000	8,521,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T038	TGT	(BPS-17)	3			
A01102 A01103	Personal pay Special pay			122,000 1,500,000	1,098,000	1,098,000
A011-2	TOTAL PAY OF OTHER STA	AFF	22	4,890,000	5,420,000	5,420,000_
A01151	Total Pay of Other Staff		22	3,885,000	4,841,000	4,841,000
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
M011	Mali	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			5,000 1,000,000	579,000	579,000
A012	TOTAL ALLOWANCES			7,458,000	5,428,000	<u> 5,427,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>7,144,000</u>	5,135,000_	5,134,000_

UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
092101	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE	LO		
DM102	0 Boys High School Chilas				
A01202 F	House rent Allowance		950,000	627,000	627,000
A01203 C	Conveyance allowance		1,500,000	1,193,000	1,193,000
	ntegrated Allowance		36,000	24,000	24,000
	Ad - hoc Allowance - 2010		2,300,000	322,000	322,000
A01211 F	Hill allowance		20,000	18,000	18,000
A01217 N	Medical allowance		732,000	673,000	673,000
A01224 E	Entertainment allowance		84,000	12,000	12,000
A01226 C	Computer allowance		13,000	5,000	5,000
A0122M A	Ad-hoc Relief Allowance-2016		1,500,000	1,021,000	1,021,000
A0122Y A	Ad-hoc Relief Allowance 2017			1,229,000	1,229,000
A01238 C	Charge allowance		2,000	1,000	1,000
A01253 S	Science Teaching Allowance		6,000	9,000	9,000
A01270 C	Other		1,000	1,000	
001	Others		1,000	1,000	
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	314,000_	293,000	293,000
A01274 N	Medical charges		80,000	80,000	80,000
А01289 Т	Feaching Allowance		234,000	213,000	213,000
A03 T	TOTAL OPERATING EXPENSES		820,000	1,241,000	1,318,000
A032 T	TOTAL COMMUNICATIONS		53,000	53,000	53,000
A03201 F	Postage and telegraph		8,000	8,000	8,000
A03202 7	Telephone and trunk call		45,000	45,000	45,000
A033 T	TOTAL UTILITIES		<u>191,000</u>	612,000	612,000
	Electricity		40,000	40,000	40,000
	Hot and cold weather charges		151,000	572,000	572,000
003	Gilgit-Baltistan Weather Charges		151,000	572,000	572,000
	TOTAL TRAVEL &		<u> 165,000</u>	165,000	185,000
1	FRANSPORTATION				
A 02005 T	. 11. 11		165,000	165.000	105.000

A03805 Travelling allowance

165,000

165,000

185,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM1	020 Boys High School Chilas				
A039	TOTAL GENERAL		411,000	411,000	468,000
A03901 A03902 A03905 001 A03970 001 003 A04 A041	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE		67,000 25,000 30,000 30,000 289,000 53,000 236,000 1,000 1,000	67,000 25,000 30,000 30,000 289,000 289,000 1,000 1,000	90,000 25,000 30,000 30,000 323,000 53,000 270,000 1,000 1,000
A052	TOTAL GRANTS-DOMESTIC	e Or		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		38,000	38,000	40,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103 001	Cash awards Cash Awards		38,000 38,000	38,000 38,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		27,000_	27,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000_	27,000	1,000_
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	30,000
A13201	Furniture and Fixtures		18,000	18,000	30,000
Boys H	igh School Chilas		22,776,000	21,489,000	21,892,000

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	CATION AI CATION AI CATION	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		S.	28,460,000	33,395,000_	33,048,000_
A011	TOTAL PAY		64	17,507,000	22,759,000	22,759,000
A011-1	TOTAL PAY OF OFFICERS		13	6,684,000	6,946,000	6,946,000
A01101	Total Basic Pay		<u>13</u>	5,775,000	6,249,000	6,249,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			909,000	697,000	697,000
A011-2	TOTAL PAY OF OTHER STA	FF	51	10,823,000	15,813,000	15,813,000_
A01151	Total Pay of Other Staff		51	9,345,000	13,954,000	13,954,000_
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T001	T. Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	17			
P027	PET	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	3			
N012	Naib Qasid/Chowkidar	(BPS-02)	3			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDUCAT	TON AFFAIRS AND SERVIC TON AFFAIRS AND SERVIC		Rs	Rs
DM1	021 Boys High School Darel				
G019	Grade-I (BP	S-01) 11			
A01152	Personal pay		5,000		
A01153	Special pay		1,473,000	1,859,000	1,859,000
A012	TOTAL ALLOWANCES		10,953,000	10,636,000	10,289,000
A012-1	TOTAL REGULAR ALLOWANCES	5	10,308,000	9,463,000	9,463,000
A01202	House rent Allowance		1,700,000	1,281,000	1,281,000
A01203	Conveyance allowance		2,700,000	2,249,000	2,249,000
A0120D	Integrated Allowance		65,000	54,000	54,000
A0120X	Ad - hoc Allowance - 2010		2,500,000	923,000	923,000
A01211	Hill allowance		43,000	58,000	58,000
A01217	Medical allowance		1,300,000	1,291,000	1,291,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		2,000,000	1,629,000 1,978,000	1,629,000 1,978,000
A012-2	TOTAL OTHER ALLOWANCES(E.	XCLUDING TA)	645,000	1,173,000	826,000
A01274	Medical charges		50,000	397,000	50,000
A01277	Contingent paid staff		100.000	264.000	264.000
001	Contingent Paid Staff		100,000	264,000	264,000
A01289	Teaching Allowance		495,000	512,000	512,000
A03	TOTAL OPERATING EXPENSES		968,000	1,964,000	2,048,000
A032	TOTAL COMMUNICATIONS		32,000_	32,000_	32,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		280,000_	1,276,000_	1,276,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		250,000	1.246,000	1.246,000

003 Gilgit-Baltistan Weather Charges

250,000

1,246,000

1,246,000

	SECONDARY EDUCATION NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
DM10	021 Boys High School Darel				
A038	TOTAL TRAVEL & TRANSPORTATION		110,000_	110,000	130,000
A03805	Travelling allowance		110,000	110,000	130,000
A039	TOTAL GENERAL		546,000	<u>546,000</u>	610,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		80,000 10,000 20,000 20,000	80,000 10,000 20,000 20,000	100,000 10,000 20,000 20,000
A03970 001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		436,000 78,000 358,000	436,000 436,000	480,000 90,000 390,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,347,000_	2,000
A041	TOTAL PENSION		1,000	1,347,000_	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,346,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	<u>1,501,000</u>	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	<u>1,501,000</u>	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	1,000
A06	TOTAL TRANSFERS		33,000	33,000	35,000
A061	TOTAL SCHOLARSHIP		33,000	33,000	35,000
A06103 001	Cash awards Cash Awards		33,000 33,000	33,000 33,000	<u>35,000</u> 35,000
4.00	TOTAL DINGLOAL ACCREC		22 000	22 000	1 000

32,000

32,000

1,000

A09

TOTAL PHYSICAL ASSETS

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	D21 Boys High School Darel				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		32,000	32,000	1,000
A09701	Purchase of Furniture and Fixture		32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	35,000
A13201	Furniture and Fixtures		25,000	25,000	35,000
Boys H	igh School Darel		29,546,000	38,323,000	35,205,000

092101	SECONDARY EDUCATI	ON					_
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	_
09 092 0921 09210	SECONDARY EDUC	CATION AF	ERVICES FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs	
DM10	D25 Boys High School Ta	ngir					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	i.	41,173,000	43,025,000	43,025,000	
A011	TOTAL PAY		<u>97</u>	26,237,000	30,128,000	30,128,000	
A011-1	TOTAL PAY OF OFFICERS		11	9,048,000	6,695,000	6,695,000	
A01101	Total Basic Pay		ш	7,625,000	5,996,000	5,996,000	
H020	Headmaster	(BPS-19)	1				
A122	Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	7				
T038	TGT	(BPS-17)	1				
H020	Headmaster	(BPS-16)	1				
A01102	Personal pay			73,000			
A01103	Special pay			1,350,000	699,000	699,000	
A011-2	TOTAL PAY OF OTHER STAF	FF	<u>86</u>	17,189,000	23,433,000	23,433,000	
A01151	Total Pay of Other Staff		<u>86</u>	14,922,000	20,728,000	20,728,000	
D151	DM	(BPS-16)	2				
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	1				
T035	TGST	(BPS-16)	2				
T038	TGT	(BPS-16)	1				
T061	TUGT	(BPS-16)	4				
E011	Elementary School Teacher	(BPS-14)	44				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				
L015	Laboratory Incharge	(BPS-07)	1				
G019	Grade-I	(BPS-02)	2				
N012	Naib Qasid/Chowkidar	(BPS-02)	8				

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
DM10	D25 Boys High School Tangir				
G019	Grade-I (BPS-01)	15			
A01152	Personal pay		15,000	31,000	31,000
A01153	Special pay		2,252,000	2,674,000	2,674,000
A012	TOTAL ALLOWANCES		14,936,000	12,897,000	12,897,000
A012-1	TOTAL REGULAR ALLOWANCES		13,696,000	11,671,000	11,671,000
A01202	House rent Allowance		1,932,000	1,648,000	1,648,000
A01203	Conveyance allowance		3,033,000	3,200,000	3,200,000
A0120D	Integrated Allowance		90,000	78,000	78,000
A0120X	Ad - hoc Allowance - 2010		4,224,000	165,000	165,000
A01211	Hill allowance		88,000	85,000	85,000
A01217	Medical allowance		1,971,000	1,711,000	1,711,000
A01224	Entertainment allowance		5,000		
A0122M	Ad-hoc Relief Allowance-2016		2,346,000	2,381,000	2,381,000
A0122Y	Ad-hoc Relief Allowance 2017			2,401,000	2,401,000
A01238	Charge allowance		2,000	2,000	2,000
A01239	Special allowance		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,240,000_	1,226,000	1,226,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		300,000	372,000	372,000
001	Contingent Paid Staff		300,000	372,000	372,000
A01289	Teaching Allowance		840,000	754,000	754,000
A03	TOTAL OPERATING EXPENSES		1,868,000	3,002,000	3,082,000
A032	TOTAL COMMUNICATIONS		58,000	58,000	58,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		590,000	<u>1,724,000</u>	1,724,000
A03303	Electricity		50,000	50,000	50,000
	Hot and cold weather charges		540 000	1,674,000	1.674.000

SECONDARY EDUCATION				
NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
025 Boys High School Tangir				
Gilgit-Baltistan Weather Charges		540,000	1,674,000	1,674,000
TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	130,000
Travelling allowance		110,000	110,000	130,000
TOTAL GENERAL		1,110,000_	<u>1,110,000</u>	1,170,000
Stationery Printing and publication		120,000 20,000	120,000 20,000	140,000 20,000
Newspapers, Periodicals and Books		20,000	20,000	20,000 20,000 990.000
Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		130,000 820,000	950,000	140,000 850,000
TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	3,125,000	2,000
TOTAL PENSION		1,000	3,125,000	2,000
Reimbursement of medical		1,000	1,000	1,000
Superannuation Encashment of L.P.R			3,124,000	1,000
TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
TOTAL TRANSFERS		55,000_	55,000	55,000
TOTAL SCHOLARSHIP		55,000	55,000	55,000
Cash awards		55,000	55,000	55,000
1	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION OF SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION OF SECONDARY EDUCA	EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICE SECONDARY EDUCATION 125 Boys High School Tangir Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION Travelling allowance TOTAL GENERAL Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL EMPLOYEES' RETIREMENT BENEFIT TOTAL PENSION Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R TOTAL GRANTS SUBSIDIES AND WRITE OF TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire TOTAL TRANSFERS TOTAL SCHOLARSHIP	AL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2017-2018 REDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION 1025 Boys High School Tangir Cilgit-Baltistan Weather Charges 540,000 TOTAL TRAVEL &	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2017-2018

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 DM10		FFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		69,000	69,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		43,000	43,000	55,000
A13201	Furniture and Fixtures		43,000	43,000	55,000
Boys H	igh School Tangir		43,217,000	49,327,000	46,256,000

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED SECONDARY ED	UCATION A UCATION A UCATION	SERVICES IFFAIRS AND SERVICES IFFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	8,937,000	9,621,000	9,621,000
A011	TOTAL PAY		23	5,691,000	6,680,000	6,560,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	3,125,000	801,000	801,000
A01101	Total Basic Pay		<u>6</u>	2,638,000	717,000	717,000
H023	Headmistress	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			487,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER ST	AFF	17	2,566,000	5,879,000	5,759,000
A01151	Total Pay of Other Staff		17	2,160,000	5,252,000	5,132,000
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	2			
M061	MT/EST	(BPS-14)	8			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			406,000	627,000	627,000
A012	TOTAL ALLOWANCES			3,246,000	2,941,000	3,061,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,850,000	2,495,000	2,495,000
A01202 A01203	House rent Allowance Conveyance allowance			293,000 675,000	276,000 724,000	276,000 724,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	01 SECONDARY EDUCATION				
DM1	027 Girls High School Chilas				
A0120D	Integrated Allowance		11,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		939,000		
A01211	Hill allowance		17,000	17,000	17,000
A01217	Medical allowance		425,000	389,000	389,000
A0122M	Ad-hoc Relief Allowance-2016		490,000	489,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017			592,000	592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	396,000	446,000	566,000
A 0.1.27.4	Medical abarras		80,000	80,000	80,000
A01274 A01277	Medical charges Contingent paid staff		100,000	180,000	300.000
001 001	Contingent Paid Staff		100,000	180,000	300,000
A01289	Teaching Allowance		216,000	186,000	186,000
A0120)	reaching Anowance		210,000	100,000	160,000
A03	TOTAL OPERATING EXPENSES		<u>787,000</u>	1,002,000	1,083,000_
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		201,000	416,000	416,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		151,000	366,000	366.000
003	Gilgit-Baltistan Weather Charges		151,000	366,000	366,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	<u> 165,000</u>	180,000
	TRANSI ORTATION				
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		379,000	379,000	445,000
A03901	Stationery		67,000	67,000	90,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		272,000	272,000	315,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
DM10	O27 Girls High School Chilas				
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		53,000 219,000	272,000	65,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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	OF	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
A06	TOTAL TRANSFERS		60,000	60,000	60,000
A061	TOTAL SCHOLARSHIP		60,000	60,000	60,000
A06103 001	Cash awards Cash Awards		60,000 60,000	<u>60,000</u> 60,000	60,000 60,000
A09	TOTAL PHYSICAL ASSETS		27,000	27,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000	27,000	1,000
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101 SE	CONDARY EDUCATION				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
09 092 0921 092101 DM1027	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION Girls High School Chilas	AFFAIRS AND SERVICE		Rs	Rs
	TAL FURNITURE AND TURE		18,000	18,000_	30,000
A13201 Furn	niture and Fixtures		18,000	18,000	30,000
Girls High S	chool Chilas		9,857,000	10,756,000	10,832,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDI	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
DM10	D28 Boys High School C	Sayal				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	10,970,000_	14,184,000_	14,183,000_
A011	TOTAL PAY		41.	6,742,000	9,256,000	9,256,000
A011-1	TOTAL PAY OF OFFICERS		2	853,000	745,000	745,000
A01101	Total Basic Pay		2	739,000	659,000	659,000
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			114,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>39</u>	5,889,000	8,511,000	8,511,000
A01151	Total Pay of Other Staff		<u>39</u>	4,895,000	7,480,000	7,480,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-01)	5			
A01152 A01153	Personal pay Special pay			2,000 992,000	11,000 1,020,000	11,000 1,020,000
A012	TOTAL ALLOWANCES			4,228,000	4,928,000	4,927,000
A012-1	TOTAL REGULAR ALLOW	ANCES		3,860,000	4,626,000	4,625,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM10	028 Boys High School Gayal				
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		567,000 1,053,000 39,000	630,000 1,192,000 39,000	630,000 1,192,000 39,000
A0120X A01211 A01217 A01224	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance		1,074,000 39,000 619,000	639,000 41,000 679,000 2,000	639,000 41,000 679,000 2,000
A0122M A0122Y A01270 001			468,000 	638,000 765,000 	638,000 765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	368,000	302,000	302,000
A01274 A01289	Medical charges Teaching Allowance		50,000 318,000	50,000 252,000	50,000 252,000
A03	TOTAL OPERATING EXPENSES		762,000	1,125,000	1,200,000
A032	TOTAL COMMUNICATIONS		27,000	27,000	27,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 25,000	2,000 25,000	2,000 25,000
A033	TOTAL UTILITIES		231,000	594,000	578,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 211,000 211,000	20,000 574,000 574,000	20,000 558,000 558,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000_	110,000	130,000
A03805	Travelling allowance		110,000	110,000	130,000
A039	TOTAL GENERAL		394,000	394,000	465,000
A03901 A03902	Stationery Printing and publication		76,000 10,000	76,000 10,000	100,000 10,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
DM10	28 Boys High School Gayal				
A03905 001 A03970 001 003	Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		15,000 15,000 293,000 68,000 225,000	15,000 15,000 293,000 293,000	15,000 15,000 340,000 80,000 260,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT		588,000	1,000
A041	TOTAL PENSION			588,000	1,000_
A04114	Superannuation Encashment of L.P.R			588,000	1,000
A06	TOTAL TRANSFERS		27,000_	27,000	30,000
A061	TOTAL SCHOLARSHIP		27,000	27,000	30,000
A06103 001	Cash awards Cash Awards		<u>27,000</u> 27,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A09	TOTAL PHYSICAL ASSETS		21,000	21,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		21,000	21,000	1,000
A09701	Purchase of Furniture and Fixture		21,000	21,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		22,000	22,000	35,000_
A13201	Furniture and Fixtures		22,000	22,000	35,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		A GEDY/CEG	Rs	Rs	Rs
)9)92	EDUCATION AFFAIRS AND SECONDARY EDUCATION	2	FS		
092 0921	SECONDARY EDUCATION				
092101	SECONDARY EDUCATION				
DM1028	Boys High School Gayal				

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	UCATION A UCATION A UCATION	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	35,043,000	33,495,000	33,247,000
A011	TOTAL PAY		52	22,650,000	23,586,000	23,586,000
A011-1	TOTAL PAY OF OFFICERS		11	7,379,000	7,618,000	7,618,000
A01101	Total Basic Pay		11	6,300,000	6,833,000	6,833,000
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			1,079,000	785,000	785,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>41</u>	15,271,000_	15,968,000	15,968,000
A01151	Total Pay of Other Staff		<u>41</u>	13,133,000	13,751,000	13,751,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T001	T. Instructor	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	21			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G019	Grade-I	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			6,000 2,132,000	15,000 2,202,000	15,000 2,202,000
A012	TOTAL ALLOWANCES			12,393,000	9,909,000	9,661,000
A012-1	TOTAL REGULAR ALLOW	ANCES		11,845,000_	9,005,000	9,004,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
DM10	29 Boys High School Manikal				
A01202	House rent Allowance		1,500,000	1,362,000	1,362,000
A01203	Conveyance allowance		3,300,000	2,438,000	2,438,000
A0120D	Integrated Allowance		55,000	46,000	46,000
A0120X	Ad - hoc Allowance - 2010		3,400,000	107,000	107,000
A01211	Hill allowance		67,000	62,000	62,000
A01217	Medical allowance		1,500,000	1,326,000	1,326,000
A0122M	Ad-hoc Relief Allowance-2016		2,022,000	1,676,000	1,676,000
A0122Y	Ad-hoc Relief Allowance 2017			1,987,000	1,987,000
A01270	Other		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	548,000	904,000	657,000
A01274	Medical charges		80,000	327,000	80,000
A01289	Teaching Allowance		468,000	577,000	577,000
A03	TOTAL OPERATING EXPENSES		1,137,000_	1,812,000	1,810,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		406,000	<u>1,081,000</u>	1,003,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		381,000	1.056,000	978,000
003	Gilgit-Baltistan Weather Charges		381,000	1,056,000	978,000
A038	TOTAL TRAVEL &		110,000	110,000	130,000
	TRANSPORTATION				
A03805	Travelling allowance		110,000	110,000	130,000
A039	TOTAL GENERAL		599,000	<u>599,000</u>	655,000
A03901	Stationery		101,000	101,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
DM10	29 Boys High School Manikal				
001 A03970 001 003	Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		15,000 <u>473,000</u> 97,000 376,000	15,000 <u>473,000</u> 473,000	15,000 510,000 110,000 400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF		1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000
A06	TOTAL TRANSFERS		16,000	16,000	20,000
A061	TOTAL SCHOLARSHIP		16,000	16,000	20,000
A06103 001	Cash awards Cash Awards		16,000 16,000	16,000 16,000	<u>20,000</u> 20,000
A09	TOTAL PHYSICAL ASSETS		63,000	63,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		22,000	22,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>22,000</u> 22,000	<u>22,000</u> 22,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000	1,000
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		56,000	56,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101 SE	CONDARY EDUCATION				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
DM1029	Boys High School Manikal				
A132 TO	TAL FURNITURE AND		30,000	30,000	40,000
FIX	KTURE				
A13201 Fur	niture and Fixtures		30,000	30,000	40,000
Boys High S	School Manikal		36,315,000	36,642,000	35,155,000

092101	SECONDARY EDUCAT	TION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMB PO 2017-2018	STS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION AFFAIRS AND SERVICE		ND SERVICES	Rs	Rs	Rs	
DM10	985 Boys High School G	oner Farm	Diamer				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		23,762,000	25,097,000	25,096,000
A011	TOTAL PAY			<u>55</u>	15,864,000	18,313,000	18,313,000
A011-1	TOTAL PAY OF OFFICERS			8	4,863,000	6,291,000	6,291,000
A01101	Total Basic Pay			8	4,200,000	5,620,000	5,620,000_
H020	Headmaster	(BPS-18)		1			
S013	Secondary School Teacher	(BPS-17)		6			
H020	Headmaster	(BPS-16)		1			
A01103	Special pay				663,000	671,000	671,000
A011-2	TOTAL PAY OF OTHER STA	AFF		<u>47</u>	11,001,000_	12,022,000	12,022,000
A01151	Total Pay of Other Staff			<u>47</u>	9,450,000	10,738,000	10,738,000_
D151	DM	(BPS-16)		2			
I024	IT Teacher	(BPS-16)		1			
O010	OT	(BPS-16)		2			
P027	PET	(BPS-16)		1			
S106	SPTI	(BPS-16)		1			
T001	T. Instructor	(BPS-16)		1			
T035	TGST	(BPS-16)		2			
T038	TGT	(BPS-16)		5			
T061	TUGT	(BPS-16)		1			
E011	Elementary School Teacher	(BPS-14)		20			
U019	Upper Division Clerk	(BPS-14)		1			
L012	Laboratory Assistant	(BPS-09)		1			
L015	Laboratory Incharge	(BPS-07)		1			
N012	Naib Qasid/Chowkidar	(BPS-02)		4			
G019	Grade-I	(BPS-01)		4			

UNCTION	AL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
	EDVICATION AFEATEC AND	A GERMAGEG	Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
DM108	85 Boys High School Goner Farm	n Diamer			
A01152 I	Personal pay			3,000	3,000
	Special pay		1,551,000	1,281,000	1,281,000
A012	FOTAL ALLOWANCES		7,898,000	6,784,000	6,783,000
A012-1	TOTAL REGULAR ALLOWANCES		7,364,000	6,421,000	6,421,000
A01202 I	House rent Allowance		1,300,000	975,000	975,000
A01203 (Conveyance allowance		1,925,000	1,513,000	1,513,000
	•		29,000	26,000	26,000
A0120X	2		2,370,000	198,000	198,000
A01211 I	Hill allowance		42,000	35,000	35,000
A01217 N	Medical allowance		1,018,000	850,000	850,000
	Entertainment allowance		66,000	12,000	12,000
	Computer allowance		18,000	,	,
	Ad-hoc Relief Allowance-2016		595,000	1,264,000	1,264,000
A0122Y	Ad-hoc Relief Allowance 2017			1,545,000	1,545,000
A01238 (Charge allowance		1,000		
	Science Teaching Allowance			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	534,000	363,000	362,000
A01274 N	Medical charges		50,000	50,000	50,000
A01278 I	Leave salary		1,000	1,000	
A01289	Teaching Allowance		483,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES		1,167,000_	1,617,000_	1,677,000
A032	TOTAL COMMUNICATIONS		22,000	22,000_	22,000
A03201 I	Postage and telegraph		2,000	2,000	2,000
	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		386,000	<u>836,000</u>	824,000
A03303 I	Electricity		20,000	20,000	20,000
	Hot and cold weather charges		366,000	816,000	804,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		D G		
092	SECONDARY EDUCATION				
0921 0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	01 SECONDARY EDUCATION				
DM1	085 Boys High School Goner Farm	n Diamer			
A038	TOTAL TRAVEL &		89,000	89,000	101,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1.000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		<u>670,000</u>	670,000	730,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		560,000	560,000	600,000
001	Others		100,000	560,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		460,000		490,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	563,000	2,000
A041	TOTAL PENSION		1,000_	563,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			562,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
4.00701	D 1 CD 1 1P1		10.000	10.000	1 000

40,000

40,000

1,000

A09701 Purchase of Furniture and Fixture

092101	SECONDARY EDUCATION				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
DM10	085 Boys High School Goner Farm TOTAL REPAIRS AND MAINTENANCE	Diamer	58,000	58,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000_	45,000
A13201	Furniture and Fixtures		32,000	32,000	45,000
Boys H	ligh School Goner Farm Diamer	25,083,000	27,430,000	26,911,000	

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION ADUCATION AD	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	086 Boys High School N	liat Diamer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	20,981,000	16,258,000_	16,257,000_
A011	TOTAL PAY		<u>36</u>	16,865,000	11,514,000	11,514,000_
A011-1	TOTAL PAY OF OFFICERS		1	8,469,000	1,547,000	1,547,000
A01101	Total Basic Pay		1	7.365,000	1,382,000	1,382,000
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			1,104,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STA	AFF	35	8,396,000	9,967,000	9,967,000
A01151	Total Pay of Other Staff		<u>35</u>	7,335,000	8,880,000	8,880,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	14			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-01)	3			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			1,061,000	1,087,000	1,087,000
A012	TOTAL ALLOWANCES			4,116,000	4,744,000	4,743,000
A012-1	TOTAL REGULAR ALLOW	ANCES		3,798,000	4,377,000	4,377,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
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	•			
A01202 Hou	use rent Allowance		613,000	635,000	635,000
A01203 Con	nveyance allowance		1,064,000	1,108,000	1,108,000
	grated Allowance		25,000	24,000	24,000
	- hoc Allowance - 2010		1,179,000	145,000	145,000
	l allowance		30,000	38,000	38,000
	dical allowance		612,000	680,000	680,000
	hoc Relief Allowance-2016		275,000	789,000	789,000
	hoc Relief Allowance 2017 ence Teaching Allowance			955,000 3,000	955,000 3,000
	TAL OTHER ALLOWANCES(EXCLU	DING TA)	318,000_	367.000	366,000
					,
	dical charges		50,000	50,000	50,000
	ve salary		1,000	1,000	21 6 000
A01289 Tea	ching Allowance		267,000	316,000	316,000
A03 TO	TAL OPERATING EXPENSES		867,000	1,184,000	1,243,000
A032 TO	TAL COMMUNICATIONS		22,000	22,000	22,000
A03201 Post	tage and telegraph		2,000	2,000	2,000
A03202 Tele	ephone and trunk call		20,000	20,000	20,000
A033 TO	TAL UTILITIES		271,000	588,000	570,000
A03303 Elec	etricity		20,000	20,000	20,000
	and cold weather charges		251,000	568,000	550,000
003 Gilg	git-Baltistan Weather Charges		251,000	568,000	550,000
	TAL TRAVEL & ANSPORTATION		89,000	89,000	101,000
	velling allowance		88,000	88,000	100,000
	L Charges A.planes		1,000	1,000	1,000
H.co	optors S.Cars M/C(Govt.)				

1,000

1,000

1,000

001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM10	086 Boys High School Niat Diamer				
A039	TOTAL GENERAL		485,000	485,000	550,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		80,000 15,000 5,000 5,000 385,000 78,000 307,000	80,000 15,000 5,000 5,000 385,000 385,000	100,000 15,000 5,000 5,000 430,000 90,000 340,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		32,000	32,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		32,000	32,000	1,000_
A09701	Purchase of Furniture and Fixture		32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101	SECONDARY EDUCATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICI	ES		
09210	1 SECONDARY EDUCATION				
DM10	86 Boys High School Niat Diamer				
A132	TOTAL FURNITURE AND		25,000	25,000	35,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	25,000	35,000

092101	SECONDARY EDUCAT	ION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	CATION AL	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
DM10	087 Boys High School Go	oharabad Di	amer				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	36,671,000	42,639,000	42,380,000	
A011	TOTAL PAY		<u>87</u>	25,421,000	30,350,000	30,350,000	
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	5,255,000	7,408,000	7,408,000	
A01101	Total Basic Pay		10	4,650,000	6.624.000	6,624,000	
H020	Headmaster	(BPS-18)	1				
H020	Headmaster	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	4				
T040	TGT/HM	(BPS-17)	1				
H020	Headmaster	(BPS-16)	3				
A01103	Special pay			605,000	784,000	784,000	
A011-2	TOTAL PAY OF OTHER STA	FF	<u>77</u>	20,166,000	22,942,000	22,942,000	
A01151	Total Pay of Other Staff		<u>77</u>	17,544,000_	20,450,000	20,450,000	
D151	DM	(BPS-16)	3				
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	1				
S106	SPTI	(BPS-16)	1				
T001	T. Instructor	(BPS-16)	1				
T035	TGST	(BPS-16)	2				
T038	TGT	(BPS-16)	4				
T061	TUGT	(BPS-16)	4				
E011	Elementary School Teacher	(BPS-14)	36				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				
L015	Laboratory Incharge	(BPS-07)	1				

092101	SECONDARY EDUCA	ATION				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY E	DUCATION A DUCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
DM1	087 Boys High School	l Goharabad I	Diamer			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
G019	Grade-I	(BPS-01)	11			
4.01150	D 1			2.000	2.000	2.000
A01152 A01153	Personal pay Special pay			2,000 2,620,000	3,000 2,489,000	3,000 2,489,000
A01133	Special pay			2,020,000	2,489,000	2,489,000
A012	TOTAL ALLOWANCES			11,250,000	12,289,000	12,030,000
A012-1	TOTAL REGULAR ALLO	WANCES		<u>10,446,000</u>	11,279,000	11,279,000
A01202	House rent Allowance			1,688,000	1,525,000	1,525,000
A01203	Conveyance allowance			3,050,000	2,875,000	2,875,000
A0120D	Integrated Allowance			68,000	62,000	62,000
A0120X				3,253,000	374,000	374,000
A01211	Hill allowance			14,000	68,000	68,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			1,545,000	1,599,000	1,599,000
A01226	Computer allowance			18,000	5,000	5,000
	Ad-hoc Relief Allowance-201			808,000	2,135,000	2,135,000
A0122Y	Ad-hoc Relief Allowance 201	.7		2,000	2,596,000	2,596,000
A01238 A01253	Charge allowance Science Teaching Allowance			2,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)	804,000	1,010,000	<u>751,000</u>
A01274	Medical charges			50,000	308,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			753,000	701,000	701,000
A03	TOTAL OPERATING EXP	PENSES		1,540,000	2,444,000	2,463,000
A032	TOTAL COMMUNICATIO	ONS		22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			550,000	1,454,000_	1,400,000

20,000

20,000

20,000

A03303 Electricity

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
DM10	987 Boys High School Goharabad l	Diamer			
A03304	Hot and cold weather charges		530,000	1,434,000	1,380,000
003	Gilgit-Baltistan Weather Charges		530,000	1,434,000	1,380,000
A038	TOTAL TRAVEL &		89,000	89,000	101.000
11000	TRANSPORTATION				- 1/4,000
. 02005	T 11' 11		22.222	00.000	100.000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCyalas	1,000	1,000	1,000
001	r.o.d Charges, Aeropianes, Hencopiors, Starr C	cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		<u>879,000</u>	879,000	940,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		769,000	769,000	810,000
001	Others		129,000	769,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		640,000		670,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,501,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,501,000_	1,000
A05216	Fin. Assis. to the families of		1,000	1,501,000	1,000
	G. Serv. who expire			•	•
A06	TOTAL TRANSFERS		55,000	55,000	55,000
			, 		,
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
001	Casii Awards		33,000	33,000	33,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		51,000_	51,000_	1,000
A09701	Purchase of Furniture and Fixture		51,000	51,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000
A13101	Machinery and Equipment		26.000	26,000	35.000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	50,000
A13201	Furniture and Fixtures		40,000	40,000	50,000
Boys H	ligh School Goharabad Diamer		38,385,000	46,757,000	44,986,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	988 Boys High School D	Doodishal Dia	mer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	12,111,000	9,253,000	9,252,000
A011	TOTAL PAY		<u>30</u>	8,443,000	6,560,000	6,560,000
A011-1	TOTAL PAY OF OFFICERS		3	1,795,000	1,511,000_	1,511,000
A01101	Total Basic Pay		3	1,575,000	1,341,000	1,341,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			220,000	170,000	170,000
A011-2	TOTAL PAY OF OTHER STA	AFF	27	6,648,000	5,049,000	5,049,000_
A01151	Total Pay of Other Staff		27	5,775,000	4,427,000	4,427,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	10			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			873,000	622,000	622,000
A012	TOTAL ALLOWANCES			3,668,000	2,693,000	2,692,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		3,362,000	2,527,000	2,527,000
A01202	House rent Allowance			603,000	302,000	302,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
DM10	88 Boys High School Doodishal D	iamer			
A01203	Conveyance allowance		987,000	505,000	505,000
A0120D	Integrated Allowance		22,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010		1,173,000	583,000	583,000
A01211	Hill allowance		23,000	14,000	14,000
A01217	Medical allowance		553,000	295,000	295,000
A01224	Entertainment allowance			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			361,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			443,000	443,000
A01238	Charge allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	306,000	<u>166,000</u>	165,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		255,000	115,000	115,000
A03	TOTAL OPERATING EXPENSES		706,000	763,000	841,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		231,000	288,000	288,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		211.000	268,000	268,000
003	Gilgit-Baltistan Weather Charges		211,000	268,000	268,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)		•	•	•
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		364,000	364,000	430,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVIC		Rs	Rs
DM10	D88 Boys High School Doodishal Di	amer			
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		76,000 15,000 5,000 5,000 268,000 68,000 200,000	76,000 15,000 5,000 5,000 268,000 268,000	100,000 15,000 5,000 5,000 310,000 80,000 230,000
		NEEKO		470.000	•
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_	470,000	2,000_
A041	TOTAL PENSION		1,000	470,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 469,000	1,000 1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		31,000	31,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		31,000	31,000_	1,000
A09701	Purchase of Furniture and Fixture		31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
DM10	88 Boys High School Doodishal D	iamer			
A132	TOTAL FURNITURE AND		22,000	22,000	35,000
	FIXTURE				
A13201	Furniture and Fixtures		22,000	22,000	35,000
Boys H	igh School Doodishal Diamer		12,952,000	10,620,000	10,221,000

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 EDUCATION AFFAIRS AND S 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES	Rs	Rs	Rs		
DM10	089 Boys High School I	Khanbari Di	amer				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	17,274,000	17,988,000	17,978,000	
A011	TOTAL PAY		<u>59</u>	11,026,000	12,280,000	12,280,000	
A011-1	TOTAL PAY OF OFFICERS		4	551,000	250,000	250,000	
A01101	Total Basic Pay		4	473,000	220,000	220,000	
H020	Headmaster	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			78,000	30,000	30,000	
A011-2	TOTAL PAY OF OTHER ST.	AFF	55	10,475,000	12,030,000	12,030,000	
A01151	Total Pay of Other Staff		55	8,953,000	10,731,000_	10,731,000	
D151	DM	(BPS-16)	1				
S106	SPTI	(BPS-16)	1				
T035	TGST	(BPS-16)	3				
T038	TGT	(BPS-16)	4				
T061	TUGT	(BPS-16)	4				
E011	Elementary School Teacher	(BPS-14)	24				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				
O010	OT	(BPS-09)	1				
N012	Naib Qasid/Chowkidar	(BPS-02)	10				
G019	Grade-I	(BPS-01)	5				
A01153	Special pay			1,522,000	1,299,000	1,299,000	
A012	TOTAL ALLOWANCES			6,248,000	5,708,000	5,698,000_	
A012-1	TOTAL REGULAR ALLOW	ANCES		5,732,000	5,249,000_	5,249,000_	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICE	ES		
DM10	89 Boys High School Khanbari D	iamer			
A01202	House rent Allowance		977,000	775,000	775,000
A01203	Conveyance allowance		1,690,000	1,344,000	1,344,000
A0120D	Integrated Allowance		50,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010		1,722,000	269,000	269,000
A01211	Hill allowance		55,000	58,000	58,000
A01217	Medical allowance		1,026,000	912,000	912,000
A0122M	Ad-hoc Relief Allowance-2016		211,000	820,000	820,000
A0122Y	Ad-hoc Relief Allowance 2017			1,021,000	1,021,000
A01238	Charge allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	516,000	459,000	449,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		10,000	10,000	
A01289	Teaching Allowance		456,000	399,000	399,000
A03	TOTAL OPERATING EXPENSES		1,347,000	1,645,000	1,681,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		466,000	764,000	728,000
A03303	Electricity		20,000	20,000	20,000
	Hot and cold weather charges		446,000	744,000	708,000
003	Gilgit-Baltistan Weather Charges		446,000	744,000	708,000
	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
	P.O.L Charges A.planes		1 000	1.000	1.000
A03807	F.O.L Charges A.pianes		1,1887	1,1887	

1,000

1,000

1,000

001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092	EDUCATION AFFAIRS AND SECONDARY EDUCATION		EC.		
092	SECONDARY EDUCATION A				
0921		AFFAIRS AND SERVICE	20		
DM1	089 Boys High School Khanbari Di	amer			
A039	TOTAL GENERAL		770,000	<u>770,000</u>	830,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		660,000	660,000	700,000
001	Others		120,000	660,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		540,000		570,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		46,000	46,000	1,000
A097	TOTAL PURCHASE FURNITURE		46,000	46,000	1.000
11057	& FIXTURE				
A09701	Purchase of Furniture and Fixture		46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		63,000	63.000	80,000
AIJ	TO THE RELIAND AND MAINTENANCE		167,000	10/4/11/11	
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	<u>26,000</u>	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101 DM1089	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION Boys High School Khanbari D	AFFAIRS AND SERVICE AFFAIRS AND SERVICE		Rs	Rs
	CAL FURNITURE AND		37,000	37,000_	45,000
A13201 Furni	iture and Fixtures		37,000	37,000	45,000
Boys High Sc	hool Khanbari Diamer		18,786,000	19,798,000	19,796,000

092101	SECONDARY EDUCAT	TION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		JCATION A	FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	990 Boys High School T	hore Diamer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	36,371,000	41,620,000	41,619,000
A011	TOTAL PAY		<u>95</u>	24,718,000	29,277,000	29,277,000
A011-1	TOTAL PAY OF OFFICERS		15	7,419,000	5,926,000	5,926,000
A01101	Total Basic Pay		15	6,315,000	5,392,000	5,392,000
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			1,104,000	534,000	534,000
A011-2	TOTAL PAY OF OTHER STA	AFF	80	17,299,000	23,351,000	23,351,000
A01151	Total Pay of Other Staff		80	14,775,000	20,538,000	20,538,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	37			
L012	Laboratory Assistant	(BPS-09)	1			
U019	Upper Division Clerk	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	10			
G019	Grade-I	(BPS-01)	14			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			2,524,000	2,813,000	2,813,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM1	090 Boys High School Thore Diam	er			
A012	TOTAL ALLOWANCES		11,653,000	12,343,000	12,342,000
A012-1	TOTAL REGULAR ALLOWANCES		10,846,000	11,642,000	11,642,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A0122M A0122Y A01238	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		1,905,000 2,898,000 86,000 3,646,000 78,000 1,760,000 5,000 464,000	1,617,000 3,000,000 84,000 777,000 89,000 1,671,000 16,000 1,972,000 2,416,000	1,617,000 3,000,000 84,000 777,000 89,000 1,671,000 16,000 1,972,000 2,416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	807,000	701,000	700,000
A01274 A01278 A01289	Medical charges Leave salary Teaching Allowance		50,000 1,000 756,000	50,000 1,000 650,000	50,000 650,000
A03	TOTAL OPERATING EXPENSES		1,991,000	2,719,000	2,717,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		720,000	1,448,000	1,374,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>700,000</u> 700,000	20,000 	20,000 1,354,000 1,354,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	<u>89,000</u>	101,000
A03805	Travelling allowance		88,000	88,000	100,000

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND S 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		AFFAIRS AND SERVICE		Rs	Rs	
DM10	090 Boys High School Thore Diame	er				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	N. M. G. I	1,000	1,000	1,000	
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	ears, MotorCycles	1,000 	1,000 	1,000 	
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		90,000 15,000 5,000 5,000 1,050,000 150,000 900,000	90,000 15,000 5,000 5,000 1,050,000 1,050,000	110,000 15,000 5,000 5,000 1,090,000 160,000 930,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,080,000	2,000	
A041	TOTAL PENSION		1,000	1,080,000	2,000	
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 1,079,000	1,000 1,000	
A06	TOTAL TRANSFERS		55,000	55,000	55,000_	
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000	
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000	
A09	TOTAL PHYSICAL ASSETS		60,000	60,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		60,000	60,000	1,000	
A09701	Purchase of Furniture and Fixture		60,000	60,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	<u>76,000</u>	95,000	

092101	SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210 DM10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs		
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	60,000		
A13201	Furniture and Fixtures		50,000	50,000	60,000		
Boys H	Boys High School Thore Diamer 38,554,000 45,610,000 44,489,000						

092101	SECONDARY EDUCAT	ION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	CATION A CATION A CATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	991 Boys High School Sh	aheenkote l	Diamer			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	SS.	18,931,000	27,421,000	27,420,000
A011	TOTAL PAY		<u>59</u>	13,002,000	19,357,000	19,357,000
A011-1	TOTAL PAY OF OFFICERS		6	3,025,000	5,806,000	5,806,000
A01101	Total Basic Pay		<u>6</u>	2,583,000	5,201,000	5,201,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			442,000	605,000	605,000
A011-2	TOTAL PAY OF OTHER STA	FF	53	9,977,000	13,551,000	13,551,000_
A01151	Total Pay of Other Staff		53	8,556,000	12,014,000	12,014,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	25			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
G019	Grade-I	(BPS-01)	8			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			1,421,000	1,537,000	1,537,000
A012	TOTAL ALLOWANCES			5,929,000	8,064,000	8,063,000

092 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		CATION AFFAIRS AND SERVICES ONDARY EDUCATION AFFAIRS AND SERVICES ONDARY EDUCATION AFFAIRS AND SERVICES ONDARY EDUCATION		Rs	Rs
DM10	91 Boys High School Shaheenkot	e Diamer			
A012-1	TOTAL REGULAR ALLOWANCES		5,416,000	7,553,000	7,553,000
A01202	House rent Allowance		991,000	1,073,000	1,073,000
A01203	Conveyance allowance		1,101,000	1,984,000	1,984,000
A0120D	Integrated Allowance		50,000	42,000	42,000
A0120X	Ad - hoc Allowance - 2010		1,917,000	301,000	301,000
A01211	Hill allowance		48,000	46,000	46,000
A01217	Medical allowance		1,011,000	1,085,000	1,085,000
A01224	Entertainment allowance		2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		293,000	1,353,000	1,353,000
A0122Y	Ad-hoc Relief Allowance 2017			1,660,000	1,660,000
A01238	Charge allowance		3,000		
A01253	Science Teaching Allowance			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	513,000	511,000	510,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		462,000	460,000	460,000
A03	TOTAL OPERATING EXPENSES		1,386,000	1,967,000	1,949,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		465,000	1,046,000	956,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		445,000	1,026,000	936,000
003	Gilgit-Baltistan Weather Charges		445,000	1,026,000	936,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1.000	1.000	1.000

H.coptors S.Cars M/C(Govt.)

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM1	091 Boys High School Shaheenkote	Diamer			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff O	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		810,000	810,000	870,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		90,000 15,000 	90,000 15,000 5,000 5,000	110,000 15,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		700,000 120,000 580,000	700,000 700,000	740,000 130,000 610,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000_	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		46,000	46,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		46,000	46,000	1,000
A09701	Purchase of Furniture and Fixture		46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		63,000	63,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210 DM10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		37,000_	37,000	45,000
A13201 Furniture and Fixtures 37,000 37,000 45,00					
Boys Hi	igh School Shaheenkote Diamer		20,482,000	29,553,000	29,506,000

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION AF	ERVICES FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
DM10	992 Boys High School Ta	akia Diamer				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES		34,115,000	44,514,000	44,513,000
A011	TOTAL PAY		86	23,192,000	31,253,000	31,253,000
A011-1	TOTAL PAY OF OFFICERS		12	6,770,000	8,486,000	<u>8,486,000</u>
A01101	Total Basic Pay		12	5,773,000	7,567,000	<u>7,567,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			997,000	919,000	919,000
A011-2	TOTAL PAY OF OTHER STA	FF	74	16,422,000	22,767,000	22,767,000
A01151	Total Pay of Other Staff		74	14,019,000	20,086,000	20,086,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T001	T. Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	40			
N012	Naib Qasid/Chowkidar	(BPS-02)	14			
G019	Grade-I	(BPS-01)	7			
A01153	Special pay			2,403,000	2,681,000	2,681,000
A012	TOTAL ALLOWANCES			10,923,000	13,261,000_	13,260,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES			
DM10	092 Boys High School Takia Diame	er			
A012-1	TOTAL REGULAR ALLOWANCES		10,104,000	12,459,000	12,459,000
A01202	House rent Allowance		1,670,000	1,526,000	1,526,000
A01203	Conveyance allowance		2,704,000	2,870,000	2,870,000
A0120D	Integrated Allowance		68,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010		3,419,000	1,594,000	1,594,000
A01211	Hill allowance		78,000	71,000	71,000
A01217	Medical allowance		1,668,000	1,608,000	1,608,000
A01224	Entertainment allowance		2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		491,000	2,137,000	2,137,000
A0122Y	Ad-hoc Relief Allowance 2017			2,611,000	2,611,000
A01238	Charge allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	819,000	802,000	801,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		768,000	751,000	751,000
A03	TOTAL OPERATING EXPENSES		1,731,000	2,673,000	2,655,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		570,000	1,512,000	1,422,000_
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		550,000	1,492,000	1,402,000
003	Gilgit-Baltistan Weather Charges		550,000	1,492,000	1,402,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03803	P.O.L Charges A.planes		1.000	1.000	1.000
1105007	H.coptors S.Cars M/C(Govt.)		.,	.,	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000	1,000	1,000

092101	SECONDARY EDUCATION				
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921		AFFAIRS AND SERVIC		Rs	Rs
DM1	092 Boys High School Takia Diam	er			
A039	TOTAL GENERAL		1,050,000_	1,050,000	1,110,000_
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		940,000	940,000	980,000
001	Others		140,000	940,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		800,000		830,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000_	55,000
A06103	Cash awards		55,000	55,000	55.000_
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE		55,000	55,000	1,000
	& FIXTURE		,		,
A09701	Purchase of Furniture and Fixture		55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		<u> 26,000</u>	<u>26,000</u>	35,000
001	Machinery and Equipment		26,000	26,000	35,000

092101 SE	CONDARY EDUCATION				
TUNCTIONAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICUI	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVICI	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
DM1092	Boys High School Takia Diam	er			
	TAL FURNITURE AND		40,000	40,000	50,000_
FIX	TURE				
A13201 Furn	uiture and Fixtures		40,000	40,000	50,000
Boys High So	chool Takia Diamer		36,023,000	47,364,000	47,310,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	93 Boys High School J	all Diamer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	22,187,000	27,143,000	27,142,000
A011	TOTAL PAY		56	15,132,000	19,268,000	19,268,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,910,000	2,908,000	2,908,000
A01101	Total Basic Pay		7	3,367,000	2,600,000	2,600,000
S013	Secondary School Teacher	(BPS-17)	5			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			543,000	308,000	308,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>49</u>	11,222,000_	16,360,000	16,360,000
A01151	Total Pay of Other Staff		<u>49</u>	9,573,000	14,545,000_	14,545,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	27			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	7			
A01153	Special pay			1,649,000	1,815,000	1,815,000
A012	TOTAL ALLOWANCES			7,055,000	7,875,000	7,874,000
A012-1	TOTAL REGULAR ALLOW.	ANCES		6,541,000	7,339,000	7,339,000
A01202	House rent Allowance			1,034,000	1,018,000	1,018,000
A01203	Conveyance allowance			1,714,000	1,899,000	1,899,000
A0120D	Integrated Allowance			43,000	48,000	48,000
A0120X	Ad - hoc Allowance - 2010			2,181,000	205,000	205,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		GEDVICES.	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
DM10	93 Boys High School Jall Diamer				
A01211	Hill allowance		50,000	63,000	63,000
A01217	Medical allowance		1,008,000	1,100,000	1,100,000
A0122M	Ad-hoc Relief Allowance-2016		509,000	1,353,000	1,353,000
A0122Y	Ad-hoc Relief Allowance 2017			1,653,000	1,653,000
A01238	Charge allowance		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	514,000	536,000	535,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		463,000	485,000	485,000
A03	TOTAL OPERATING EXPENSES		1,213,000	1,765,000	1,818,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		406,000	958,000	940,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		386,000	938,000	920,000
003	Gilgit-Baltistan Weather Charges		386,000	938,000	920,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		<u>696,000</u>	696,000	755,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM10	993 Boys High School Jall Diamer				
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		586,000 105,000 481,000	<u>586,000</u> 586,000	625,000 115,000 510,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		42,000	42,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		42,000	42,000	1,000_
A09701	Purchase of Furniture and Fixture		42,000	42,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		26,000 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		33,000	33,000	45,000
A13201	Furniture and Fixtures		33,000	33,000	45,000

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

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
DM10	994 Boys High School (Sais Bala Di	amer			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	30,749,000	38,607,000_	38,606,000_
A011	TOTAL PAY		<u>97</u>	20,134,000	27,172,000	27,172,000
A011-1	TOTAL PAY OF OFFICERS		4	2,007,000	3,301,000	3,301,000
A01101	Total Basic Pay		4	1,715,000	2,948,000	2,948,000
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			292,000	353,000	353,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>93</u>	18,127,000	23,871,000	23,871,000
A01151	Total Pay of Other Staff		93	<u> 15,536,000</u>	21,254,000	21,254,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	48			
N012	Naib Qasid/Chowkidar	(BPS-02)	16			
G019	Grade-I	(BPS-01)	10			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			2,591,000	2,617,000	2,617,000
A012	TOTAL ALLOWANCES			10,615,000	11,435,000	11,434,000
A012-1	TOTAL REGULAR ALLOW	ANCES		9,790,000	10,662,000	10,662,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
DM10	94 Boys High School Gais Bala D	iamer			
A01202	House rent Allowance		1,568,000	1,564,000	1,564,000
A01203	Conveyance allowance		2,704,000	2,729,000	2,729,000
A0120D	Integrated Allowance		79,000	72,000	72,000
A0120X	Ad - hoc Allowance - 2010		3,012,000	304,000	304,000
A01211	Hill allowance		89,000	89,000	89,000
A01217	Medical allowance		1,618,000	1,675,000	1,675,000
A01224	Entertainment allowance		35,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		681,000	1,900,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017			2,323,000	2,323,000
A01238	Charge allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	825,000	773,000	772,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		774,000	722,000	722,000
A03	TOTAL OPERATING EXPENSES		1,731,000	2,543,000	2,615,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		620,000	1,432,000_	1,432,000_
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		600,000	1,412,000	1,412,000
003	Gilgit-Baltistan Weather Charges		600,000	1,412,000	1,412,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	<u>89,000</u>	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
MIND I'M	THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
DM1	094 Boys High School Gais Bala Di	amer			
A039	TOTAL GENERAL		1,000,000	1,000,000	1,060,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		890,000	890,000	930,000
001	Others		150,000	890,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		740,000		770,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000_
A041	TOTAL PENSION		1,000_	1,000	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		56,000	56,000	1,000_
A097	TOTAL PURCHASE FURNITURE		56,000	56,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		56,000	56,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
	* *				

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
DM10	94 Boys High School Gais Bala Di	amer			
A132	TOTAL FURNITURE AND		40,000	40,000	50,000
	FIXTURE				
A13201	Furniture and Fixtures		40,000	40,000	50,000
Boys Hi	igh School Gais Bala Diamer		32,658,000	41,328,000	41,363,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	UCATION AD UCATION AD UCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	·					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	13,923,000	<u>17,208,000</u>	17,207,000
A011	TOTAL PAY		<u>36</u>	9,144,000	11,819,000	11,819,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,000,000	3,281,000	3,281,000
A01101	Total Basic Pay		2	2,583,000	2,975,000	2,975,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
A01103	Special pay			417,000	306,000	306,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>29</u>	6,144,000	8,538,000	8,538,000
A01151	Total Pay of Other Staff		<u>29</u>	5,246,000	7,638,000	7,638,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	10			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			898,000	900,000	900,000
A012	TOTAL ALLOWANCES			4,779,000	5,389,000	5,388,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES		4,434,000	5,009,000	5,009,000
A01202	House rent Allowance			704,000	612,000	612,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		EG		
092	SECONDARY EDUCATION				
0921 09210	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
DM10	95 Boys High School Sumigal Dia	mer			
A01203	Conveyance allowance		1,163,000	1,141,000	1,141,000
A0120D	Integrated Allowance		29,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010		1,260,000	730,000	730,000
A01211	Hill allowance		23,000	30,000	30,000
A01217	Medical allowance		642,000	643,000	643,000
A0122M			613,000	831,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017			996,000	996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	345,000	380,000	379,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		294,000	329,000	329,000
A03	TOTAL OPERATING EXPENSES		600,000	987,000	1,061,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>191,000</u>	578,000	578,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		171.000	558,000	558,000
003	Gilgit-Baltistan Weather Charges		171,000	558,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		298,000	298,000	360,000
A03901	Stationery		70,000	70,000	90,000
A03902	Printing and publication		15,000	15,000	15,000
	6 r		,	,	,

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
DM10	995 Boys High School Sumigal Diam	mer			
A03905 001 A03970 001 003	Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		5,000 5,000 208,000 58,000 150,000	5,000 5,000 208,000 208,000	5,000 5,000 250,000 70,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	960,000	2,000
A041	TOTAL PENSION		1,000	960,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			959,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		1,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		55,000 55,000	<u>55,000</u> 55,000	55,000 55,000
A09	TOTAL PHYSICAL ASSETS		28,000	28,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		28,000	28,000	1,000
A09701	Purchase of Furniture and Fixture		28,000	28,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		45,000	45,000	<u>70,000</u>

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
DM10	995 Boys High School Sumigal Diam	mer			
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		19,000	19,000_	35,000_
A13201	Furniture and Fixtures		19,000	19,000	35,000
Boys H	igh School Sumigal Diamer		14,652,000	20,783,000	18,397,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	96 Boys High School P	huguch Diar	ner			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	10,338,000	13,475,000	13,474,000
A011	TOTAL PAY		28	6,652,000	8,730,000	8,730,000
A011-1	TOTAL PAY OF OFFICERS		4	1,833,000	3,685,000	3,685,000
A01101	Total Basic Pay		4	1,570,000	3,311,000	3,311,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			263,000	374,000	374,000
A011-2	TOTAL PAY OF OTHER STA	AFF	24	4,819,000	5,045,000_	5,045,000_
A01151	Total Pay of Other Staff		24	4,148,000	4,367,000	4,367,000
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			671,000	678,000	678,000
A012	TOTAL ALLOWANCES			3,686,000	4,745,000	4,744,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		3,334,000	3,829,000	3,829,000
A01202	House rent Allowance			543,000	567,000	567,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
DM10	96 Boys High School Phuguch Dia	nmer			
A01203	Conveyance allowance		913,000	903,000	903,000
A0120D	Integrated Allowance		25,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010		969,000	478,000	478,000
A01211	Hill allowance		19,000	25,000	25,000
A01217	Medical allowance		538,000	554,000	554,000
A0122M	Ad-hoc Relief Allowance-2016		327,000	579,000	579,000
A0122Y	Ad-hoc Relief Allowance 2017			697,000	697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	352,000	916,000	915,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000	660,000	660,000
001	Contingent Paid Staff		100,000	660,000	660,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		201,000	205,000	205,000
A03	TOTAL OPERATING EXPENSES		618,000	941,000	1,017,000_
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>191,000</u>	514,000	514,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		171,000	494,000	494,000
003	Gilgit-Baltistan Weather Charges		171,000	494,000	494,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1.000	1,000	1.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		316,000	316,000_	380,000_

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
DM10	96 Boys High School Phuguch Dia	nmer			
A03901	Stationery		70,000	70,000	90,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		226,000	226,000	270,000
001	Others		58,000	226,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		168,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103	Cash awards		55,000	55,000	55,000_
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		28,000	28,000	1,000_
A097	TOTAL PURCHASE FURNITURE		28,000	28,000	1,000_
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		28,000	28,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		45,000	45,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000

092101	SECONDARY EDUCATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	~			
092	SECONDARY EDUCATION				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICE		ES			
09210	1 SECONDARY EDUCATION				
DM10	96 Boys High School Phuguch Dia	amer			
A132	TOTAL FURNITURE AND		19,000	19,000	35,000
	FIXTURE				<u> </u>
A13201	Furniture and Fixtures		19,000	19,000	35,000

092101	SECONDARY EDUCAT	ION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
DM10	997 Boys High School G	ali Bala Dia	mer				
A01	TOTAL EMPLOYEES RELAT	FED EXPENSE	es.	34,908,000	42,173,000	41,240,000	
A011	TOTAL PAY		110	22,325,000	28,383,000	28,383,000	
A011-1	TOTAL PAY OF OFFICERS		12	3,780,000	4,214,000	4,214,000	
A01101	Total Basic Pay		12	3,385,000	3,776,000	3,776,000	
H020	Headmaster	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	7				
T038	TGT	(BPS-17)	3				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			395,000	438,000	438,000	
A011-2	TOTAL PAY OF OTHER STA	ÆF	98	18,545,000	24,169,000	24,169,000	
A01151	Total Pay of Other Staff		98	16,202,000	21,578,000	21,578,000	
D151	DM	(BPS-16)	3				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	3				
T035	TGST	(BPS-16)	3				
T038	TGT	(BPS-16)	4				
T061	TUGT	(BPS-16)	5				
E011	Elementary School Teacher	(BPS-14)	41				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-07)	1				
N012	Naib Qasid/Chowkidar	(BPS-02)	13				
G019	Grade-I	(BPS-01)	16				
1003	Imam Masjid	(Fixed)	2				
M057	Mosque Teacher	(Fixed)	2				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
DM10	997 Boys High School Gali Bala Di	amer			
A01152 A01153	Personal pay Special pay		2,343,000	5,000 2,586,000	5,000 2,586,000
A012	TOTAL ALLOWANCES		12,583,000	13,790,000	12,857,000
A012-1	TOTAL REGULAR ALLOWANCES		11,667,000	12,039,000	12,039,000
A01202 A01203 A0120D A0120X A01211 A01217 A0122M A0122Y A01241 A01248 A012-2	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Utility allowance for electricity Judicial Allowance TOTAL OTHER ALLOWANCES(EXCLUI Medical charges Leave salary	DING TA)	1,802,000 3,087,000 101,000 3,426,000 91,000 1,857,000 1,303,000	1,774,000 3,202,000 105,000 460,000 102,000 1,902,000 2,020,000 2,467,000 3,000 4,000 1,751,000	1,774,000 3,202,000 105,000 460,000 102,000 1,902,000 2,020,000 2,467,000 3,000 4,000
A01278 A01289	Teaching Allowance		865,000	768,000	768,000
A03	TOTAL OPERATING EXPENSES		2,011,000	2,949,000	3,013,000
A032	TOTAL COMMUNICATIONS		22,000	22,000_	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		<u>720,000</u>	1,658,000	1,650,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>700,000</u> 700,000	20,000 1,638,000 1,638,000	20,000 1,630,000 1,630,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	FFAIRS AND SERVICES		Rs	Rs
DM10	097 Boys High School Gali Bala Di	iamer			
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		1,180,000_	1,180,000	1,240,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		1.070.000	1.070.000	1,110,000
001	Others		170,000	1,070,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		900,000		930,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		64,000_	64,000_	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		64,000	64,000	1,000
	Purchase of Furniture and Fixture		64,000	64,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SEDVICES	KS	KS	KS
092	SECONDARY EDUCATION A	~			
0921	SECONDARY EDUCATION A				
09210		TTIMS MILES			
0>==0					
DM1	097 Boys High School Gali Bala Dia	nmer			
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND		50,000	50,000	60,000
	FIXTURE				
A13201	Furniture and Fixtures		50,000	50,000	60,000
Boys H	ligh School Gali Bala Diamer		37,115,000	45,318,000	44,405,000

092101	SECONDARY EDUCAT	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	UCATION A UCATION A UCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM10	998 Boys High School G	sabber Diam	er			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	13,441,000	7,828,000	7,828,000
A011	TOTAL PAY		31	9,450,000	5,309,000	5,309,000
A011-1	TOTAL PAY OF OFFICERS		4	8,800,000	284,000	284,000
A01101	Total Basic Pay		4	8,400,000	231,000	231,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			400,000	53,000	53,000
A011-2	TOTAL PAY OF OTHER STA	AFF	27	650,000	5,025,000	5,025,000_
A01151	Total Pay of Other Staff		27.		4,488,000	4,488,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T041	TGT/TGST	(BPS-16)	6			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	9			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			650,000	537,000	537,000
A012	TOTAL ALLOWANCES			3,991,000	2,519,000	2,519,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		3,690,000	2,300,000	2,300,000
A01202	House rent Allowance			450,000	363,000	363,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		CEDVICES	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
DM10	098 Boys High School Gabber Dian	mer			
A01203	Conveyance allowance		1,000,000	671,000	671,000
A0120D	Integrated Allowance		15,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010		1,000,000	66,000	66,000
A01211	Hill allowance		25,000	21,000	21,000
A01217	Medical allowance		550,000	360,000	360,000
A0122M	Ad-hoc Relief Allowance-2016		650,000	358,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017			449,000	449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	301,000	219,000	219,000
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		250,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES		567,000	903,000	985,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		180,000	516,000	<u>516,000</u>
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		150,000	486,000	486,000
003	Gilgit-Baltistan Weather Charges		150,000	486,000	486,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000_	120,000
A03805	Travelling allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		256,000	256,000	318,000
A03901	Stationery		60,000	60,000	80,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		33,000	33,000	33,000
001	Newspapers, Periodicals and Books		33,000	33,000	33,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
DM10	98 Boys High School Gabber Dian	ner			
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		148,000 50,000 98,000	148,000 148,000	190,000 60,000 130,000
A06	TOTAL TRANSFERS		35,000	35,000	35,000
A061	TOTAL SCHOLARSHIP		35,000	35,000	35,000
A06103 001	Cash awards Cash Awards		35,000 35,000	35,000 35,000	35,000 35,000
A09	TOTAL PHYSICAL ASSETS		25,000	25,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		25,000	25,000	1,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	30,000
A13201	Furniture and Fixtures		18,000	18,000	30,000
Boys H	igh School Gabber Diamer		14,106,000	8,829,000	8,909,000

092101	SECONDARY EDUCAT	ION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GL15	05 Girls High School O	shikhandass	S			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.	19,080,000	23,645,000	22,225,000
A011	TOTAL PAY		44	12,557,000	15,705,000_	15,705,000
A011-1	TOTAL PAY OF OFFICERS		Z	5,486,000	8,045,000	8,045,000
A01101	Total Basic Pay		7.	4,658,000	7,219,000	7,219,000
H021	Headmaster/Assistant Headmaster	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	3			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			828,000	826,000	826,000
A011-2	TOTAL PAY OF OTHER STA	FF	37	7,071,000	7,660,000	<u> 7,660,000</u>
A01151	Total Pay of Other Staff		37.	5,893,000	6,834,000	6,834,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T062	TUGT/	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N013	"Naib Qasid/Chowkidar/#Sweeper"	(BPS-02)	6			
G019	Grade-I	(BPS-01)	3			

INCTIO					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SERVICES 092 SECONDARY EDUCATION AFFAIRS AND SEI 0921 SECONDARY EDUCATION AFFAIRS AND SEI 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
GL15	Girls High School Oshikhanda	ass			
A01153 A01156	Special pay Total Pay of contract staff		1,128,000 50,000	826,000	826,000
A012	TOTAL ALLOWANCES		6,523,000	7,940,000	6,520,000
A012-1	TOTAL REGULAR ALLOWANCES		5,981,000	7,348,000	5,929,000
A01202 A01203	House rent Allowance		776,000 1,388,000	873,000	873,000 1 530,000
A01205 A0120D	Conveyance allowance Integrated Allowance		32,000	1,530,000	1,530,000
A0120D A0120X	Ad - hoc Allowance - 2010		1,814,000	26,000 14,000	26,000 14,000
A0120A A01211	Hill allowance		35,000	34,000	34,000
A01211 A01217	Medical allowance		821,000	856,000	856,000
A01217			1,087,000	1,152,000	1,152,000
A0122W	Ad-hoc Relief Allowance 2017		1,087,000	1,403,000	1,403,000
A01221	Charge allowance		1,000	1,403,000	1,403,000
A01239	Special allowance		20,000		
A01244	Adhoc relief		2,000		
A01253	Science Teaching Allowance		5,000	41,000	41,000
A01270	Other		5,000	1.419.000	41,000
001	Others			1,419,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	542,000	592,000	591,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		100,000	133,000	133,000
001	Contingent Paid Staff		100,000	133,000	133,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		360,000	377,000	377,000
A03	TOTAL OPERATING EXPENSES		782,000	1,340,000	1,414,000
	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A032	TOTAL COMMUNICATIONS				
A032 A03201	Postage and telegraph		5,000	5,000	5,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	605 Girls High School Oshikhanda	SS			
A033	TOTAL UTILITIES		271,000	829,000	829,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		246,000	804,000	804,000
003	Gilgit-Baltistan Weather Charges		246,000	804,000	804,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000_	110,000	130,000
A03805	Travelling allowance		110,000	110,000	130,000
A039	TOTAL GENERAL		366,000	366,000	420,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		266,000	266,000	300,000
001	Others		70,000	266,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		196,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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 WRITI	E OF	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
A06	TOTAL TRANSFERS		44,000	44,000	44,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL15		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A06103	Cash awards		44,000	44,000	44,000_
001	Cash Awards		44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS		30,000	30,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26.000	26.000	35.000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		24,000	24,000_	35,000_
A13201	Furniture and Fixtures		24,000	24,000	35,000
Girls H	ligh School Oshikhandass		19,988,000	25,111,000	23,756,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION OPERATED SECONDARY EDUCATION		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		UCATION A UCATION A	FFAIRS AND SERVICES	Rs	Rs	Rs
GL15	11 Boys High School S	Sharote				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	27,131,000	34,269,000	34,265,000
A011	TOTAL PAY		74	17,009,000	23,743,000	23,743,000
A011-1	TOTAL PAY OF OFFICERS		2	6,596,000	7,872,000	7,872,000
A01101	Total Basic Pay		9	5,589,000	7,060,000	7,060,000
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	4			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			27,000 980,000	812,000	812,000
A011-2	TOTAL PAY OF OTHER ST	AFF	65	10,413,000	15,871,000	15,871,000_
A01151	Total Pay of Other Staff		62	8,830,000	14,137,000	14,137,000_
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	28			
L093	Lower Division Clerk	(BPS-11)	1			
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10			
G019	Grade-I	(BPS-01)	11			
A01152	Personal pay				1,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	Boys High School Sharote				
A01153	Special pay		1,583,000	1,733,000	1,733,000
A012	TOTAL ALLOWANCES		10,122,000	10,526,000	10,522,000
A012-1	TOTAL REGULAR ALLOWANCES		9,221,000	9,299,000	9,296,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		1,534,000 2,191,000 75,000	1,525,000 2,325,000 70,000	1,525,000 2,325,000 70,000
A0120X A01211 A01217 A01224	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance		2,536,000 49,000 1,317,000 3,000	26,000 59,000 1,437,000 12,000	26,000 59,000 1,437,000 12,000
A0122C A0122M A0122Y	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		1,507,000	37,000 1,718,000 2,076,000	37,000 1,718,000 2,076,000
A01244 A01253 A01270 001	Adhoc relief Science Teaching Allowance Other Others		2,000 4,000 3,000 3,000	8,000 3,000 3,000 3,000	8,000 3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	901,000	1,227,000	1,226,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		150,000 200,000 200,000 1,000	150,000 516,000 516,000 1,000	150,000 516,000 516,000
A01289	Teaching Allowance		550,000	560,000	560,000
A03	TOTAL OPERATING EXPENSES		1,559,000	2,519,000	2,591,000_
A032	TOTAL COMMUNICATIONS		16,000	16,000	16,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 15,000	1,000 15,000	1,000 15,000
A033	TOTAL UTILITIES		491,000	1,451,000	1,450,000
A03303	Electricity		15,000	15,000	15,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	11 Boys High School Sharote				
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>476,000</u> 476,000	1,436,000 1,436,000	1,435,000 1,435,000
A038	TOTAL TRAVEL &		160,000	160,000	180,000
A03805	TRANSPORTATION Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		892,000	892,000	945,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		115,000 20,000 30,000 30,000 727,000 114,000 613,000	115,000 20,000 30,000 30,000 727,000 727,000	130,000 20,000 30,000 30,000 765,000 125,000 640,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_	777,000	2,000
A041	TOTAL PENSION		1,000	777,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			776,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	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
A06	TOTAL TRANSFERS		44,000_	44,000	44,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>44,000</u> 44,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL15		AFFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		64,000	64,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26.000	26,000	35,000_
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		38,000	38,000_	45,000
A13201	Furniture and Fixtures		38,000	38,000	45,000
Boys H	igh School Sharote		28,840,000	37,714,000	36,984,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION A UCATION A	FFAIRS AND SERVICES	Rs	Rs	Rs
GL15	81 Boys High School N	No.1 Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	38,206,000	54,946,000	54,942,000
A011	TOTAL PAY		89	25,945,000	39,017,000	39,017,000
A011-1	TOTAL PAY OF OFFICERS		<u> 16</u>	18,782,000	25,585,000	25,585,000
A01101	Total Basic Pay		16	16,387,000	22,847,000	22,847,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T038	TGT	(BPS-17)	4			
A01102 A01103	Personal pay Special pay			91,000 2,304,000	23,000 2,715,000	23,000 2,715,000
A011-2	TOTAL PAY OF OTHER ST	AFF	73	7,163,000	13,432,000	13,432,000
A01151	Total Pay of Other Staff		73	6,211,000	11,991,000	11,991,000
D151	DM	(BPS-16)	3			
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	4			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	11			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
L012	Laboratory Assistant	(BPS-07)	2			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	3			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	EDUCATION AFFAIRC AND	CEDVICEC	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICES			
GL15	81 Boys High School No.1 Gilgit				
A01152	Personal pay		5,000	1,000	1,000
A01153	Special pay		947,000	1,440,000	1,440,000
A012	TOTAL ALLOWANCES		12,261,000_	15,929,000_	15,925,000
A012-1	TOTAL REGULAR ALLOWANCES		11,689,000_	14,986,000	14,984,000
A01202	House rent Allowance		2,124,000	3,041,000	3,041,000
A01203	Conveyance allowance		2,133,000	3,228,000	3,228,000
A0120D	Integrated Allowance		47,000	46,000	46,000
A0120X	Ad - hoc Allowance - 2010		3,295,000	114,000	114,000
A01211	Hill allowance		28,000	58,000	58,000
A01216	Qualification allowance			53,000	53,000
A01217	Medical allowance		1,390,000	1,973,000	1,973,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment allowance		43,000	46,000	46,000
A01226	Computer allowance		29,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		2,572,000	2,858,000	2,858,000
A0122Y	Ad-hoc Relief Allowance 2017			3,490,000	3,490,000
A01238	Charge allowance		2,000	18,000	18,000
A01244	Adhoc relief		2,000		
A01253	Science Teaching Allowance		22,000	22,000	22,000
A01270	Other		2,000	2,000	
001	Others		2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	572,000	943,000	941,000
A01274	Medical charges		50,000	50,000	50,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		420,000	791,000	791,000

TOTAL OPERATING EXPENSES

A03

1,412,000

2,739,000

2,829,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICI	ES		
09210	1 SECONDARY EDUCATION				
GL15	81 Boys High School No.1 Gilgit				
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	70,000
A033	TOTAL UTILITIES		391,000	1,718,000_	1,718,000_
A03303	Electricity		50,000	50,000	50,000
A03303	Hot and cold weather charges		341.000	1.668.000	1.668.000
003	Gilgit-Baltistan Weather Charges		341,000	1,668,000	1,668,000
003	Gright Buttistan Weather Charges		341,000	1,000,000	1,000,000
A038	TOTAL TRAVEL &		261,000	261,000	281,000
	TRANSPORTATION				
A03805	Travelling allowance		260,000	260,000	280,000
A03807	P.O.L Charges A.planes		1.000	1,000	1.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		685,000	685,000	755,000
A03901	Stationery		95,000	95,000	120,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		535,000	535,000	580,000
001	Others		85,000	535,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		450,000		480,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	542,000_	2,000
A041	TOTAL PENSION		1,000	542,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			541,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000

092101	SECONDARY EDUCATION				
AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	81 Boys High School No.1 Gilgit				
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
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	40,000
A13201	Furniture and Fixtures		30,000	30,000	40,000
Boys H	igh School No.1 Gilgit		39,730,000	58,338,000	57,904,000

092101	SECONDARY EDUCAT	TION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		UCATION AI UCATION AI	FFAIRS AND SERVICES	Rs	Rs	Rs	
GL15	82 Boys High School N	lo.2 Gilgit					
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.	25,130,000	46,143,000	45,603,000	
A011	TOTAL PAY		<u>74</u>	16,607,000	32,726,000	32,756,000	
A011-1	TOTAL PAY OF OFFICERS		16	8,763,000	18,756,000	18,756,000	
A01101	Total Basic Pay		<u>16</u>	7,552,000	16,785,000	16,785,000_	
H020	Headmaster	(BPS-19)	1				
A122	Assistant Headmaster	(BPS-18)	1				
H020	Headmaster	(BPS-18)	2				
S013	Secondary School Teacher	(BPS-17)	9				
T038	TGT	(BPS-17)	3				
A01102 A01103	Personal pay Special pay			42,000 1,169,000	1,971,000	1,971,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	58	7,844,000	13,970,000	14,000,000	
A01151	Total Pay of Other Staff		<u>58</u>	6,211,000	12,467,000	12,497,000	
D151	DM	(BPS-16)	2				
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	3				
T004	T.Inst.	(BPS-16)	2				
T061	TUGT	(BPS-16)	4				
E011	Elementary School Teacher	(BPS-14)	25				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-07)	1				
L015	Laboratory Incharge	(BPS-07)	1				
G021	Grade-II	(BPS-02)	2				
N006	Naib Qasid	(BPS-02)	10				

	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		ON AFFAIRS AND SERVIC ON AFFAIRS AND SERVIC		Rs	Rs
GL1582	Boys High School No.2 Gilg	it			
G019 G	Grade-I (BPS-0	1) 2			
	weeper (BPS-0				
5107 3	Weeper (BFS-0	1			
A01152 P	ersonal pay		10,000	19,000	19,000
A01153 S	pecial pay		1,623,000	1,484,000	1,484,000
A012 T	OTAL ALLOWANCES		8,523,000	13,417,000	12,847,000
A012-1 T	OTAL REGULAR ALLOWANCES		8,023,000	11,963,000	11,959,000
A01202 H	Iouse rent Allowance		1,369,000	2,241,000	2,241,000
A01203 C	Conveyance allowance		1,273,000	2,578,000	2,578,000
	ntegrated Allowance		28,000	54,000	54,000
A0120X A	ad - hoc Allowance - 2010		2,140,000		
A01211 H	Iill allowance		21,000	49,000	49,000
A01217 M	Iedical allowance		914,000	1,644,000	1,644,000
A01224 E	Intertainment allowance		107,000	36,000	36,000
A01226 C	Computer allowance		5,000	11,000	11,000
A0122M A	d-hoc Relief Allowance-2016		2,146,000	2,381,000	2,381,000
A0122Y A	d-hoc Relief Allowance 2017			2,905,000	2,905,000
A01238 C	Charge allowance		1,000	1,000	1,000
A01244 A	Adhoc relief		6,000		
A01253 S	cience Teaching Allowance		9,000	59,000	59,000
A01270 O	Other		4,000	4,000	
001 O	Others		4,000	4,000	
A012-2 T	TOTAL OTHER ALLOWANCES(EXC	LUDING TA)	500,000	1,454,000	888,000
A01273 H	Ionoraria			30,000	50,000
A01274 N	Medical charges		100,000	685,000	100,000
A01277 C	Contingent paid staff		150,000	150,000	150,000
001 C	Contingent Paid Staff		150,000	150,000	150,000
A01278 L	eave salary		1,000	1,000	
A01289 T	eaching Allowance		249,000	588,000	588,000
A03 T	OTAL OPERATING EXPENSES		1,240,000	2,291,000	2,447,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	82 Boys High School No.2 Gilgit				
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 10,000	5,000 10,000	5,000 10,000
A033	TOTAL UTILITIES		361,000	1,462,000	1,462,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		40,000 <u>321,000</u> 321,000	40,000 1,422,000 1,422,000	40,000 1,422,000 1,422,000
A038	TOTAL TRAVEL & TRANSPORTATION		261,000	161,000	310,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	260,000 1,000 1,000	130,000 31,000 31,000	280,000 30,000 30,000
A039	TOTAL GENERAL		603,000	653,000	660,000
A03901 A03902 A03905 001 A03906 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		92,000 25,000 25,000 25,000 10,000	92,000 25,000 25,000 25,000 10,000	110,000 25,000 25,000 25,000 10,000
A03907 A03970 001 003	Advertising & Publicity Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		5,000 <u>446,000</u> 82,000 364,000	5,000 <u>496,000</u> 496,000	490,000 90,000 400,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>89,000</u>	1,000
A041	TOTAL PENSION		1,000	89,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			88,000	

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 11 SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	82 Boys High School No.2 Gilgit				
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103 001	Cash awards Cash Awards		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A09	TOTAL PHYSICAL ASSETS				90,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				90,000
A09701	Purchase of Furniture and Fixture				90,000
A13	TOTAL REPAIRS AND MAINTENANCE		54,000	54,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		28,000	28,000	40,000
A13201	Furniture and Fixtures		28,000	28,000	40,000
Boys H	igh School No.2 Gilgit		26,475,000	48,627,000	48,271,000

092101	SECONDARY EDUCATI	ION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		CATION A	FFAIRS AND SERVICES	Rs	Rs	Rs
GL15	683 Girls High School Ka	ashrote				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	21,465,000	31,822,000	31,715,000_
A011	TOTAL PAY		<u>57</u>	13,608,000	21,919,000	21,919,000
A011-1	TOTAL PAY OF OFFICERS		12	8,991,000	12,542,000	12,542,000
A01101	Total Basic Pay		12	7,825,000	11,301,000	11,301,000
H020	Headmaster	(BPS-19)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			1,166,000	1,241,000	1,241,000
A011-2	TOTAL PAY OF OTHER STAI	FF	45	4,617,000	9,377,000	9,377,000
A01151	Total Pay of Other Staff		<u>45</u>	4,074,000	8,403,000	8,403,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	18			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	5			

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
092 SECONDARY EDUCATION		DUCATION AFFAIRS AND SERVICES ECONDARY EDUCATION AFFAIRS AND SERVICES ECONDARY EDUCATION AFFAIRS AND SERVICES ECONDARY EDUCATION		Rs	Rs
GL15	83 Girls High School Kashrote				
G019	Grade-I (BPS-01)	1			
A01153	Special pay		543,000	974,000	974,000
A012	TOTAL ALLOWANCES		7,857,000	9,903,000	9,796,000
A012-1	TOTAL REGULAR ALLOWANCES		6,974,000	8,803,000	8,803,000
A01202	House rent Allowance		1,173,000	1,676,000	1,676,000
A01203	Conveyance allowance		1,443,000	2,102,000	2,102,000
A0120D	Integrated Allowance		17,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of		118,000	118,000	118,000
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		1,716,000	122,000	122,000
A01211	Hill allowance		17,000	28,000	28,000
A01217	Medical allowance		868,000	1,096,000	1,096,000
A0121Z	Adhoc Relief Allowance-2014			8,000	8,000
A01224	Entertainment allowance			10,000	10,000
A01226	Computer allowance		10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016		1,532,000	1,571,000	1,571,000
A0122Y	Ad-hoc Relief Allowance 2017			1,927,000	1,927,000
A01236	Deputation allowance		64,000	104,000	104,000
A01244	Adhoc relief		10,000		
A01253	Science Teaching Allowance		6,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	883,000	1,100,000	993,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
A01275	Rest and Recreation Allowance		1,000	106,000	
A01277	Contingent paid staff		350,000	444,000	444,000
001	Contingent Paid Staff		350,000	444,000	444,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		450,000	468,000	468,000
A03	TOTAL OPERATING EXPENSES		1.185.000	1.866.000	2.039.000

31,000

31,000

31,000

TOTAL COMMUNICATIONS

A032

092101	SECONDARY EDUCATION				
		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	Girls High School Kashrote				
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 30,000	1,000 30,000	1,000 30,000
A033	TOTAL UTILITIES		331,000	1,117,000_	1,117,000_
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		45,000 <u>286,000</u> 286,000	45,000 	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		161,000	56,000_	181,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff O	Cars, MotorCycles	160,000 1,000 1,000	55,000 1,000 1,000	180,000 1,000
A039	TOTAL GENERAL		662,000	662,000	<u>710,000</u>
A03901 A03902 A03905 001 A03906 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		87,000 20,000 20,000 20,000 20,000	87,000 20,000 20,000 20,000 20,000 20,000	100,000 20,000 20,000 20,000 20,000 20,000
A03907 A03970 001 003	Advertising & Publicity Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		5,000 510,000 80,000 430,000	5,000 <u>510,000</u> 510,000	550,000 90,000 460,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	358,000	2,000
A041	TOTAL PENSION		1,000	358,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			357,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	683 Girls High School Kashrote				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,501,000_	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,501,000_	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	1,000
A06	TOTAL TRANSFERS		49,000	49,000	50,000_
A061	TOTAL SCHOLARSHIP		49,000	49,000	50,000
A06103 001	Cash awards Cash Awards		<u>49,000</u> 49,000	<u>49,000</u> 49,000	<u>50,000</u> 50,000
A09	TOTAL PHYSICAL ASSETS		35,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		26,000	26,000	35,000
A13201	Furniture and Fixtures		26,000	26,000	35,000
Girls H	ligh School Kashrote		22,788,000	35,683,000	33,878,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION ADUCATION AD	FFAIRS AND SERVICES	Rs	Rs	Rs
GL15	84 Boys High School A	Amphary				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	17,673,000	27,748,000	27,747,000
A011	TOTAL PAY		<u>50</u>	11,748,000	19,496,000	19,496,000
A011-1	TOTAL PAY OF OFFICERS		6	7,238,000	8,608,000	8,608,000
A01101	Total Basic Pay		<u>6</u>	6,255,000	7,686,000	7,686,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	3			
A01102 A01103	Personal pay Special pay			33,000 950,000	922,000	922,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	44	4,510,000	10,888,000	10,888,000_
A01151	Total Pay of Other Staff		44	3,982,000	9,690,000	9,690,000
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
092 0921 09210	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GL15	884 Boys High School Amphary				
A01152	Personal pay		3,000	13,000	13,000
A01153	Special pay		525,000	1,185,000	1,185,000
A012	TOTAL ALLOWANCES		5,925,000	8,252,000	8,251,000
A012-1	TOTAL REGULAR ALLOWANCES		5,521,000	7,616,000	7,616,000
A01202	House rent Allowance		971,000	1,565,000	1,565,000
A01203	Conveyance allowance		913,000	1,709,000	1,709,000
A0120D	Integrated Allowance		12,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		1,512,000	2,000	2,000
A01211	Hill allowance		19,000	41,000	41,000
A01216	Qualification allowance		105,000	53,000	53,000
A01217	Medical allowance		690,000	1,061,000	1,061,000
A01224	Entertainment allowance			5,000	5,000
A01226	Computer allowance		7,000	10,000	10,000
A0122M			1,279,000	1,419,000	1,419,000
A0122Y	Ad-hoc Relief Allowance 2017			1,731,000	1,731,000
A01244	Adhoc relief		7,000		
A01253	Science Teaching Allowance		6,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	404,000	636,000	635,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		100,000	108,000	108,000
001	Contingent Paid Staff		100,000	108,000	108,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		222,000	446,000	446,000
A03	TOTAL OPERATING EXPENSES		904,000	1,633,000	1,722,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		1,000	1,000	1,000

45,000

45,000

45,000

A03202 Telephone and trunk call

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	884 Boys High School Amphary				
A033	TOTAL UTILITIES		256,000	985,000	985,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		45,000 <u>211,000</u> 211,000	45,000 <u>940,000</u> 940,000	45,000 <u>940,000</u> 940,000
A038	TOTAL TRAVEL & TRANSPORTATION		161,000	161,000	181,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	160,000 1,000 1,000	160,000 1,000 1,000	180,000 1,000 1,000
A039	TOTAL GENERAL		441,000	441,000	510,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		76,000 20,000 30,000 30,000 315,000 68,000 247,000	76,000 20,000 30,000 30,000 315,000 315,000	100,000 20,000 30,000 30,000 360,000 80,000 280,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,328,000	2,000
A041	TOTAL PENSION		1,000	1,328,000	2,000
A04114	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114 A06	Superannuation Encashment of L.P.R TOTAL TRANSFERS		44,000	1,327,000 44.000	1,000 45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	84 Boys High School Amphary				
A09	TOTAL PHYSICAL ASSETS		31,000	31,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		31,000	31,000	1,000
A09701	Purchase of Furniture and Fixture		31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		22,000	22,000	35,000_
A13201	Furniture and Fixtures		22,000	22,000	35,000
Boys H	igh School Amphary		18,701,000	30,832,000	29,587,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SE 092 SECONDARY EDUCATION AFI 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
GL15	85 Boys High School F	Kashrote				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	15,871,000	16,074,000	15,750,000
A011	TOTAL PAY		20	10,692,000	10,995,000	10,995,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	7,509,000	8,116,000	8,116,000
A01101	Total Basic Pay		6	6,414,000	7,267,000	7,267,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	3			
A01102 A01103	Personal pay Special pay			110,000 985,000	849,000	849,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	14	3,183,000	2,879,000	2,879,000
A01151	Total Pay of Other Staff		14	2,852,000	2,556,000	2,556,000
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	6			
O010	OT	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			331,000	323,000	323,000
A012	TOTAL ALLOWANCES			5,179,000	5,079,000	4,755,000
A012-1	TOTAL REGULAR ALLOW	ANCES		4,495,000	4,303,000	3,981,000
A01202	House rent Allowance			931,000	810,000	810,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL15	85 Boys High School Kashrote				
A01203	Conveyance allowance		821,000	811,000	811,000
A0120D	Integrated Allowance		9,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010		1,384,000		
A01211	Hill allowance		11,000	8,000	8,000
A01216	Qualification allowance			53,000	53,000
A01217	Medical allowance		550,000	502,000	502,000
A01224	Entertainment allowance		13,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		765,000	802,000	802,000
A0122Y	Ad-hoc Relief Allowance 2017			979,000	979,000
A01238	Charge allowance		2,000		
A01244	Adhoc relief		2,000		
A01253	Science Teaching Allowance		5,000	3,000	3,000
A01270	Other		2,000	322,000	
001	Others		2,000	322,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	684,000	<u>776,000</u>	774,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		400,000	504,000	504,000
001	Contingent Paid Staff		400,000	504,000	504,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		201,000	189,000	189,000
A03	TOTAL OPERATING EXPENSES		660,000	929,000	1,771,000
A032	TOTAL COMMUNICATIONS		11,000_	11,000	11,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>191,000</u>	460,000	460,000
A03303	Electricity		40,000	40,000	40,000
			454.000	120,000	120,000
A03304	Hot and cold weather charges		151,000	420,000	420,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	85 Boys High School Kashrote				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		298,000	298,000	1,120,000
A03901	Stationery		66,000	66,000	850,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		197,000	197,000	235,000
001	Others		53,000	197,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		144,000		175,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	384,000	2,000
A041	TOTAL PENSION		1,000	384,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	80,000	1,000
A04114	Superannuation Encashment of L.P.R			304,000	1,000
A06	TOTAL TRANSFERS		39,000	39,000	40,000
A061	TOTAL SCHOLARSHIP		39,000	39,000	40,000
A06103	Cash awards		39.000	39.000	40.000
001	Cash Awards		39,000	39,000	40,000
	TOTAL PHYSICAL ASSETS				
A09	TOTAL PRISICAL ASSETS		25,000_	25,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		25,000	25,000_	1,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	65,000

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092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL15		AFFAIRS AND SERVICE		Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	30,000
A13201	Furniture and Fixtures		18,000	18,000	30,000
Boys H	High School Kashrote		16,640,000	17,495,000	17,629,000

092101	SECONDARY EDUCATI	ION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		CATION A	FFAIRS AND SERVICES	Rs	Rs	Rs	
GL15	86 Girls High School No	o1 Gilgit					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	26,799,000	58,272,000	58,270,000	
A011	TOTAL PAY		104	17,413,000	40,608,000	40,608,000	
A011-1	TOTAL PAY OF OFFICERS		13	8,307,000	15,120,000	15,120,000	
A01101	Total Basic Pay		13	7,219,000	13,582,000	13,582,000	
H023	Headmistress	(BPS-19)	1				
A122	Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	8				
T040	TGT/HM	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			1,088,000	1,538,000	1,538,000	
A011-2	TOTAL PAY OF OTHER STAI	FF	91	9,106,000	25,488,000	25,488,000	
A01151	Total Pay of Other Staff		91	7,640,000	22,768,000	22,768,000	
D151	DM	(BPS-16)	2				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	1				
S106	SPTI	(BPS-16)	1				
T035	TGST	(BPS-16)	1				
T038	TGT	(BPS-16)	2				
T061	TUGT	(BPS-16)	7				
E011	Elementary School Teacher	(BPS-14)	57				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-09)	1				
L012	Laboratory Assistant	(BPS-07)	1				
L014	Laboratory Attendant	(BPS-02)	1				

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GC21011 (011) EDUCATION & SOCIAL WELFARE DEPARTMENT

092101	SECONDARY EDUCATI	ON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION			NUMBER OF POSTS 17-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		CATION AFFA CATION AFFA	AIRS AND SERVICE		Rs	Rs
GL15	686 Girls High School No	1 Gilgit				
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	2			
		,				
A01152	Personal pay			2,000		
A01153	Special pay			1,464,000	2,720,000	2,720,000
A012	TOTAL ALLOWANCES			9,386,000	<u>17,664,000</u>	<u>17,662,000</u>
A012-1	TOTAL REGULAR ALLOWAN	NCES		<u>8,603,000</u>	<u>16,163,000</u>	16,223,000
A01202	House rent Allowance			1,301,000	3,442,000	3,442,000
A01203	Conveyance allowance			1,509,000	3,623,000	3,623,000
A0120D	Integrated Allowance			32,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010			2,264,000	204,000	264,000
A01211	Hill allowance			35,000	94,000	94,000
A01217	Medical allowance			1,026,000	2,210,000	2,210,000
A01224	Entertainment allowance			2,000		
A01226	Computer allowance			20,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,412,000	2,954,000	2,954,000
A0122Y	Ad-hoc Relief Allowance 2017				3,577,000	3,577,000
A01253	Science Teaching Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDING	ΓΑ)	783,000	1,501,000	1,439,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	140,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			100,000	100,000	100,000
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			600,000	1,258,000	1,258,000
A03	TOTAL OPERATING EXPENS	ES		1,369,000	3,102,000	3,192,000
A032	TOTAL COMMUNICATIONS			28,000	28,000	28,000
A03201	Postage and telegraph			3,000	3,000	3,000
				-,	25.000	25.000

A03202 Telephone and trunk call

25,000

25,000

25,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	86 Girls High School No1 Gilgit				
A033	TOTAL UTILITIES		391,000	2,124,000	2,124,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		341.000	2.074.000	2.074.000
003	Gilgit-Baltistan Weather Charges		341,000	2,074,000	2,074,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	310,000	330,000
A03805	Travelling allowance		310,000	310,000	330,000
A039	TOTAL GENERAL		640,000	640,000	710,000
A03901	Stationery		95,000	95,000	120,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		485,000	485,000	530,000
001	Others		85,000	485,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		400,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	373,000	2,000
A041	TOTAL PENSION		1,000	373,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			372,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	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
A06	TOTAL TRANSFERS		39,000	39,000	40,000

1007

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	686 Girls High School No1 Gilgit				
A061	TOTAL SCHOLARSHIP		39,000	39,000	40,000
A06103 001	Cash awards Cash Awards		<u>39,000</u> 39,000	<u>39,000</u> 39,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		39,000	39,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		39,000	39,000	1,000
A09701	Purchase of Furniture and Fixture		39,000	39,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		29,000	29,000	40,000
A13201	Furniture and Fixtures		29,000	29,000	40,000
Girls H	ligh School No1 Gilgit		28,303,000	61,881,000	61,581,000

092101	SECONDARY EDUCAT	TION					_
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		JCATION A JCATION A	FFAIRS AND SERVICES	Rs	Rs	Rs	
GL15	687 Girls High School N	No2 Gilgit					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	26,445,000	57,155,000	56,829,000	
A011	TOTAL PAY		118	16,519,000	39,932,000	39,932,000	
A011-1	TOTAL PAY OF OFFICERS		12	7,642,000	15,043,000	15,043,000	
A01101	Total Basic Pay		12	6,657,000	13,480,000	13,480,000	
H023	Headmistress	(BPS-19)	1				
S013	Secondary School Teacher	(BPS-17)	6				
T040	TGT/HM	(BPS-17)	2				
H020	Headmaster	(BPS-16)	3				
A01103	Special pay			985,000	1,563,000	1,563,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	106	8,877,000	24,889,000	24,889,000	
A01151	Total Pay of Other Staff		106	7,657,000	22,262,000	22,262,000	
D151	DM	(BPS-16)	3				
O010	OT	(BPS-16)	4				
S106	SPTI	(BPS-16)	2				
T035	TGST	(BPS-16)	3				
T038	TGT	(BPS-16)	7				
T061	TUGT	(BPS-16)	7				
E011	Elementary School Teacher	(BPS-14)	60				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	2				
L012	Laboratory Assistant	(BPS-09)	1				
G021	Grade-II	(BPS-02)	1				
N006	Naib Qasid	(BPS-02)	7				
G019	Grade-I	(BPS-01)	6				
N006	Naib Qasid	(BPS-01)	2				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
GL15	687 Girls High School No2 Gilgit				
A01152 A01153	Personal pay Special pay		6,000 1,214,000	17,000 2,610,000	17,000 2,610,000
A012	TOTAL ALLOWANCES		9,926,000	17,223,000	16,897,000
A012-1	TOTAL REGULAR ALLOWANCES		8,724,000	15,443,000	15,443,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01226 A0122M A0122Y A01238 A01244 A01253 A01269	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Adhoc relief Science Teaching Allowance Basic Science Allowance		1,419,000 1,534,000 28,000 2,180,000 36,000 1,002,000 8,000 2,511,000 2,000 2,000 2,000	3,043,000 3,532,000 54,000 38,000 92,000 2,171,000 4,000 2,000 2,909,000 3,577,000 18,000	3,043,000 3,532,000 54,000 38,000 92,000 2,171,000 4,000 2,000 2,909,000 3,577,000 18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,202,000_	1,780,000	1,454,000
A01273 A01274 A01277 001 A01278 A01289	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		1,000 200,000 100,000 1,000 900,000	1,000 525,000 100,000 100,000 1,000 1,153,000	1,000 200,000 100,000 1,153,000
A03	TOTAL OPERATING EXPENSES		1,263,000	2,961,000	3,036,000
A032	TOTAL COMMUNICATIONS		11,000	11,000	11,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 10,000	1,000 10,000	1,000 10,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVIC	ES		
09210	SECONDARY EDUCATION				
GL15	687 Girls High School No2 Gilgit				
A033	TOTAL UTILITIES		426,000	2,124,000	2,124,000
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		416,000	2,114,000	2,114,000
003	Gilgit-Baltistan Weather Charges		416,000	2,114,000	2,114,000
A038	TOTAL TRAVEL &		130.000	130.000	150,000
	TRANSPORTATION		,	,	,
A03805	Travelling allowance		130,000	130,000	150,000
A039	TOTAL GENERAL		696,000	696,000	751,000
A 02001	G'		106,000	106,000	125 000
A03901	Stationery Drinting and publication		106,000	106,000	125,000
A03902 A03905	Printing and publication		20,000 40.000	20,000 40.000	20,000 40.000_
A03903 001	Newspapers periodicals and books Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and protective clothing		1.000	1.000	1.000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		1,000	1,000	1,000
A03907	Others		528.000	528.000	565,000
001	Others		90,000	528,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		438,000	328,000	465,000
4.04	TOTAL EMPLOYEES DETIDEMENT DE	MERITO	1,000	1 000	1 000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFII	1,000_	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	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				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	87 Girls High School No2 Gilgit				
A06	TOTAL TRANSFERS		48,000	48,000	50,000
A061	TOTAL SCHOLARSHIP		48,000	48,000	50,000
A06103 001	Cash awards Cash Awards		<u>48,000</u> 48,000	<u>48,000</u> 48,000	<u>50,000</u> 50,000
A09	TOTAL PHYSICAL ASSETS		30,000	30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		34,000	34,000	45,000
A13201	Furniture and Fixtures		34,000	34,000	45,000
Girls H	ligh School No2 Gilgit		27,848,000	60,256,000	59,998,000

092101	SECONDARY EDUCAT	TION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION A		AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	88 Boys High School D	anyore				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	54,391,000	41,612,000	40,758,000
A011	TOTAL PAY		<u>51</u>	36,121,000	29,330,000	29,330,000
A011-1	TOTAL PAY OF OFFICERS		13	18,233,000	<u>17,032,000</u>	17,032,000
A01101	Total Basic Pay		<u>13</u>	15,650,000	15,263,000	15,263,000_
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			18,000 2,565,000	1,769,000	1,769,000
A011-2	TOTAL PAY OF OTHER STA	AFF	38	<u>17,888,000</u>	12,298,000	12,298,000
A01151	Total Pay of Other Staff		38	15,319,000	10,853,000	10,853,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	12			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	3			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152 A01153	Personal pay Special pay			7,000 2,407,000	15,000 1,286,000	15,000 1,286,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GL15	888 Boys High School Danyore				
A01156	Total Pay of contract staff		155,000	144,000_	144,000_
A012	TOTAL ALLOWANCES		18,270,000	12,282,000	11,428,000_
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,069,000</u>	10,206,000	10,170,000_
A01202	House rent Allowance		2,472,000	1,561,000	1,561,000
A01203	Conveyance allowance		3,563,000	2,334,000	2,300,000
A0120D	Integrated Allowance		67,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010		5,090,000	43,000	43,000
A01211	Hill allowance		88,000	42,000	40,000
A01217	Medical allowance		2,424,000	1,438,000	1,438,000
A01224	Entertainment allowance		105,000	21,000	21,000
A01226	Computer allowance		15,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		3,215,000	2,149,000	2,149,000
A0122Y	Ad-hoc Relief Allowance 2017			2,573,000	2,573,000
A01238	Charge allowance		2,000		
A01244	Adhoc relief		11,000		
A01253	Science Teaching Allowance		9,000	13,000	13,000
A01264	Technical Allowance		8,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,201,000	2,076,000	1,258,000
A01274	Medical charges		350,000	350,000	350,000
A01277	Contingent paid staff		1,000	270,000	306,000
001	Contingent Paid Staff		1,000	270,000	306,000
A01278	Leave salary		1,000	854,000	
A01289	Teaching Allowance		849,000	602,000	602,000
A03	TOTAL OPERATING EXPENSES		1,420,000	2,383,000	2,460,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	51,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		446,000	1,409,000	1,409,000
	77		47.000	45.000	45.000

45,000

45,000

45,000

A03303 Electricity

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL15	88 Boys High School Danyore				
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		401,000 401,000	<u>1,364,000</u> 1,364,000	1,364,000 1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	130,000_
A03805	Travelling allowance		110,000	110,000	130,000
A039	TOTAL GENERAL		813,000	813,000	870,000
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		104,000 20,000 40,000 40,000 649,000 102,000	104,000 20,000 40,000 40,000 649,000	125,000 20,000 40,000 40,000 685,000 110,000
003 A04	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	547,000 	3,446,000	575,000
A041	TOTAL PENSION		1,000	3,446,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	807,000	1,000
A04114 A05	Superannuation Encashment of L.P.R TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	2,639,000 1,501,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,501,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	1,000
A06	TOTAL TRANSFERS		39,000	39,000	40,000
A061	TOTAL SCHOLARSHIP		39,000	39,000	40,000
A06103 001	Cash awards Cash Awards		<u>39,000</u> 39,000	<u>39,000</u> 39,000	<u>40,000</u> 40,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL15		AFFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		30,000	30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		33,000_	33,000	45,000
A13201	Furniture and Fixtures		33,000	33,000	45,000
Boys H	igh School Danyore		55,941,000	49,070,000	43,342,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION A	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	89 Boys High School N	lomal				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	44,844,000	57,100,000	57,093,000
A011	TOTAL PAY		123	29,224,000	40,033,000	40,033,000
A011-1	TOTAL PAY OF OFFICERS		15	11,480,000	15,608,000	15,608,000
A01101	Total Basic Pay		15	9,919,000	14,013,000	14,013,000
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
1024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01102 A01103	Personal pay Special pay			23,000 1,538,000	1,595,000	1,595,000
A011-2	TOTAL PAY OF OTHER STA	AFF	108	17.744.000	24.425.000_	24.425.000
	Total Pay of Other Staff		108	15.181.000	21.822.000	21.822.000
		(DDC 16)			, , ,	, , , , , , , , , , , , , , , , , , ,
D151 O010	DM OT	(BPS-16) (BPS-16)	3			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	2			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	8			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	50			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		AFFAIRS AND SERVICE		Rs	Rs	
GL15	89 Boys High School	ol Nomal				
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	9			
		, , ,				
G019	Grade-I	(BPS-01)	11			
A01152	Personal pay			21,000	37,000	37,000
A01153	Special pay			2,542,000	2,566,000	2,566,000
A012	TOTAL ALLOWANCES			15,620,000	17,067,000	17,060,000
A012-1	TOTAL REGULAR ALLO	OWANCES		14,449,000	15,727,000	15,721,000
A01201	Senior post Allowance			4,000	7,000	7,000
A01202	House rent Allowance			2,225,000	2,488,000	2,488,000
A01203	Conveyance allowance			3,039,000	3,957,000	3,957,000
A0120D	Integrated Allowance			55,000	26,000	26,000
A0120L	Hard Area Allowance @ 50%	% of			84,000	84,000
	Running Basic Pay for			4.440.000	40.000	40.000
A0120X	Ad - hoc Allowance - 2010			4,140,000	19,000	19,000
A01211 A01217	Hill allowance Medical allowance			87,000 2,050,000	93,000 2,207,000	93,000 2,207,000
A01217 A01224	Entertainment allowance			18,000	25,000	2,207,000
A01224 A01226	Computer allowance			29,000	21,000	23,000
A01228	Orderly allowance			77,000	76,000	76,000
A0122C	Adhoc Relief Allowance - 20)15		,	1,000	1,000
A0122M	Ad-hoc Relief Allowance-20			2,678,000	3,036,000	3,036,000
A0122Y	Ad-hoc Relief Allowance 20	17			3,550,000	3,550,000
A01236	Deputation allowance				74,000	74,000
A01238	Charge allowance			3,000	39,000	39,000
A01242	Consolidation travelling allo	wance			8,000	8,000
A01244	Adhoc relief			12,000		
A01253	Science Teaching Allowance	;		26,000	10,000	10,000
A01270	Other			6,000	6,000	
001	Others			6,000	6,000	

A01274 Medical charges

80,000

80,000

80,000

092101	SECONDARY EDUCATION				
FUNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	1 SECONDARY EDUCATION				
GL158	89 Boys High School Nomal				
A01277	Contingent paid staff		100,000	366,000	366,000
001	Contingent Paid Staff		100,000	366,000	366,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		990,000	893,000	893,000
A03	TOTAL OPERATING EXPENSES		1,658,000	3,281,000	3,253,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		5,000	5,000	5,000
	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		581,000	2,204,000	2,198,000
A03303	Electricity		50,000	50,000	50,000
	Hot and cold weather charges		531.000	2.154.000	2.148.000
	Gilgit-Baltistan Weather Charges		531,000	2,154,000	2,148,000
			4.50.000	4.50.000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		867,000	867,000	825,000
A03901	Stationery		123,000	123,000	140,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		704,000	704,000	645,000
001	Others		110,000	704,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		594,000		525,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	<u>2,778,000</u>	2,000
A041	TOTAL PENSION		1,000	2,778,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners		*	•	,

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
GL15	89 Boys High School Nomal				
A04114	Superannuation Encashment of L.P.R			2,777,000	1,000
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	45,000 45,000
A09	TOTAL PHYSICAL ASSETS		55,000	55,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		5,000_	5,000_	1,000
A09701	Purchase of Furniture and Fixture		5,000	5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Boys H	ligh School Nomal		46,663,000	63,319,000	60,475,000

092101	SECONDARY EDUCAT	TION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		CATION A CATION A	FFAIRS AND SERVICES	Rs	Rs	Rs	
GL15	90 Boys High School R	ahimabad					
A01	TOTAL EMPLOYEES RELA	FED EXPENSE	cs.	39,509,000	46,346,000	46,346,000	
A011	TOTAL PAY		73	26,453,000	33,548,000	33,548,000	
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	14,236,000	18,728,000_	18,728,000	
A01101	Total Basic Pay		<u>19</u>	12,182,000	16.783,000	16.783,000	
H020	Headmaster	(BPS-19)	1				
H021	Headmaster/Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	13				
T040	TGT/HM	(BPS-17)	1				
H020	Headmaster	(BPS-16)	3				
A01102 A01103	Personal pay Special pay			37,000 2,017,000	1,945,000	1,945,000	
A01103	Special pay			2,017,000	1,943,000	1,545,000	
A011-2	TOTAL PAY OF OTHER STA	ÆF	<u>54</u>	12,217,000	14,820,000	14,820,000	
A01151	Total Pay of Other Staff		<u>54</u>	10,449,000	13,294,000	13,294,000	
D151	DM	(BPS-16)	6				
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	4				
P027	PET	(BPS-16)	3				
S106	SPTI	(BPS-16)	3				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	3				
T038	TGT	(BPS-16)	2				
T062	TUGT/	(BPS-16)	3				
E011	Elementary School Teacher	(BPS-14)	14				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				

092101	SECONDARY EDUC	CATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 8 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		FFAIRS AND SERVICE		Rs	Rs	
GL15	90 Boys High Scho	ol Rahimabad				
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	8			
	-	, ,				
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			1,768,000	1,526,000	1,526,000
A012	TOTAL ALLOWANCES			13,056,000	12,798,000	12,798,000
A012-1	TOTAL REGULAR ALL	OWANCES		12,105,000	11,722,000	11,722,000
A01202	House rent Allowance			1,765,000	1,723,000	1,723,000
A01203	Conveyance allowance			2,494,000	2,692,000	2,692,000
A0120D	Integrated Allowance			51,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			3,621,000		
A01211	Hill allowance			57,000	48,000	48,000
A01217	Medical allowance			1,677,000	1,635,000	1,635,000
A01224	Entertainment allowance			32,000	47,000	47,000
A01226	Computer allowance			9,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2	016		2,380,000	2,456,000	2,456,000
A0122Y	Ad-hoc Relief Allowance 20	017			2,991,000	2,991,000
A01236	Deputation allowance				99,000	99,000
A01238	Charge allowance			2,000	9,000	9,000
A01244	Adhoc relief			11,000		
A01253	Science Teaching Allowance	e		6,000	3,000	3,000
A012-2	TOTAL OTHER ALLOW	VANCES(EXCLUD	ING TA)	951,000	1,076,000	1,076,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			100,000	228,000	228,000
001	Contingent Paid Staff			100,000	228,000	228,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			650,000	648,000	648,000
A03	TOTAL OPERATING EX	KPENSES		1,533,000	2,586,000	2,564,000
A032	TOTAL COMMUNICAT	IONS		45,000	45,000	45,000
A03201	Postage and telegraph			5,000	5,000	5,000
					40,000	40,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVIC		Rs	Rs
GL15	90 Boys High School Rahimabad				
A033	TOTAL UTILITIES		511,000	1,564,000	1,564,000
A03303	Electricity		40,000	40,000	40,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>471,000</u> 471,000	1,524,000 1,524,000	<u>1,524,000</u> 1,524,000
A034	TOTAL OCCUPANCY COSTS		60,000	60,000	60,000
A03402	Rent for office building		60,000	60,000	60,000
001	Rent for Office Building		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 160,000</u>	<u>160,000</u>	<u> 180,000</u>
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		<u>757,000</u>	757,000	715,000
A03901	Stationery		114,000	114,000	135,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000 30,000	30,000
001 A03970	Newspapers, Periodicals and Books Others		30,000 593.000	593,000	30,000 530,000
001	Others		106,000	593,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		487,000	373,000	415,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103	Cash awards		55,000	55,000	55,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	90 Boys High School Rahimabad				
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		47,000	47,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		47,000	47,000	1,000
A09701	Purchase of Furniture and Fixture		47,000	47,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		63,000	63,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		37,000	37,000	45,000
A13201	Furniture and Fixtures		37,000	37,000	45,000
Boys H	igh School Rahimabad		41,208,000	49,098,000	49,047,000

092101	SECONDARY EDUCA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND S 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
GL15	99 Boys High School (Oshikhandass	3			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	es.	17,681,000	18,446,000	17,336,000
A011	TOTAL PAY		25	11,627,000	12,497,000	12,497,000
A011-1	TOTAL PAY OF OFFICERS		8	8,159,000	9,738,000	9,738,000
A01101	Total Basic Pay		8	7,044,000	8,665,000	8,665,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T040	TGT/HM	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			38,000 1,077,000	44,000 1,029,000	44,000 1,029,000
A011-2	TOTAL PAY OF OTHER ST	AFF	17	3,468,000	2,759,000	2,759,000
A01151	Total Pay of Other Staff		17	3,091,000	2,469,000	2,469,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	6			
U019	Upper Division Clerk	(BPS-14)	1			
N006	Naib Qasid	(BPS-02)	4			
A01152 A01153	Personal pay Special pay			2,000 375,000	290,000	290,000
A012	TOTAL ALLOWANCES			6,054,000	5,949,000	4,839,000
A012-1	TOTAL REGULAR ALLOW	ANCES		5,754,000	5,421,000	4,552,000
A01202	House rent Allowance			692,000	724,000	724,000
A01203	Conveyance allowance			938,000	1,015,000	1,015,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GL15	99 Boys High School Oshikhanda	ss			
A0120D	Integrated Allowance		13,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		1,503,000	86,000	171,000
A01211	Hill allowance		13,000	14,000	14,000
A01217	Medical allowance		692,000	590,000	590,000
A01224	Entertainment allowance		1,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016		942,000	907,000	907,000
A0122Y	Ad-hoc Relief Allowance 2017			1,104,000	1,104,000
A01253	Science Teaching Allowance		6,000	7,000	7,000
A01270	Other		954,000	954,000	
001	Others		954,000	954,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	528,000	287,000
A01274	Medical charges		80,000	320,000	80,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		219,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES		760,000	1,127,000	1,194,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		201,000	568,000	568,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		151,000	518,000	518,000
003	Gilgit-Baltistan Weather Charges		151,000	518,000	518,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	160,000	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		353,000_	353,000	400,000
A03901	Stationery		67,000	67,000	90,000
A03902	Printing and publication		25,000	25,000	25,000
1103702	1 mm g une puoneuron		25,000	25,000	23,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL15	99 Boys High School Oshikhandas	SS			
A03905 001 A03970 001 003	Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		25,000 25,000 236,000 53,000 183,000	25,000 25,000 236,000 236,000	25,000 25,000 260,000 60,000 200,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	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
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000
A09	TOTAL PHYSICAL ASSETS		27,000	27,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000	27,000	1,000
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	30,000
A13201	Furniture and Fixtures		18,000	18,000	30,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS ANI	SERVICES	Rs	Rs	Rs
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
GL1599	Boys High School Oshikhanda	ass			

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	092 SECONDARY EDUCATION A		FFAIRS AND SERVICES	Rs	Rs	Rs
GL16	00 Boys High School J	alalabad				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	35,380,000	40,108,000	40,187,000
A011	TOTAL PAY		72	23,564,000	28,870,000	28,870,000
A011-1	TOTAL PAY OF OFFICERS		14	11,425,000	15,214,000	15,214,000
A01101	Total Basic Pay		14	9,900,000	13,622,000	13,622,000
H020	Headmaster	(BPS-19)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	3			
A01103	Special pay			1,525,000	1,592,000	1,592,000
A011-2	TOTAL PAY OF OTHER STA	AFF	58	12,139,000	13,656,000	13,656,000
A01151	Total Pay of Other Staff		58	10,382,000	12,177,000	12,177,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	3			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
O010	OT	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	4			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	12			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			1,757,000	1,479,000	1,479,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL16	600 Boys High School Jalalabad				
A012	TOTAL ALLOWANCES		<u>11,816,000</u>	11,238,000	11,317,000
A012-1	TOTAL REGULAR ALLOWANCES		11,029,000_	10,465,000	10,545,000
A01202 A01203 A0120D A0120X	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010		1,698,000 2,332,000 43,000 3,145,000	1,724,000 2,394,000 15,000 116,000	1,724,000 2,394,000 15,000 201,000
A01211 A01217 A01224	Hill allowance Medical allowance Entertainment allowance		60,000 1,657,000 39,000	62,000 1,507,000 12,000	62,000 1,507,000 12,000
A01226 A0122C A0122M A0122Y	Computer allowance Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		106,000 1,936,000	25,000 6,000 2,125,000 2,473,000	25,000 6,000 2,125,000 2,473,000
A01244 A01253 A01270 001	Adhoc relief Science Teaching Allowance Other Others		4,000 4,000 5,000 5,000	1,000 5,000 5,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		773,000	772,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		80,000 100,000 100,000 1,000	80,000 129,000 129,000 1,000	80,000 129,000 129,000
A01278 A01289	Teaching Allowance		606,000	563,000	563,000
A03	TOTAL OPERATING EXPENSES		1,048,000	2,297,000	2,370,000
A032	TOTAL COMMUNICATIONS		55,000_	55,000	55,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 50,000	5,000 50,000	5,000 50,000
A033	TOTAL UTILITIES		286,000	1,535,000	1,535,000
A03303	Electricity		55,000	55,000	55,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL16	800 Boys High School Jalalabad				
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		231,000 231,000	<u>1,480,000</u> 1,480,000	1,480,000 1,480,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	160,000	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		547,000	547,000	600,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		79,000 20,000 30,000	79,000 20,000 30,000	100,000 20,000 30,000
001 A03907 A03970	Newspapers, Periodicals and Books Advertising & Publicity Others		30,000 5,000 413,000	30,000 5,000 413,000	30,000 450,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		73,000 340,000	413,000	80,000 370,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000
A09	TOTAL PHYSICAL ASSETS		32,000	32,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		32,000	32,000	1,000
A09701	Purchase of Furniture and Fixture		32,000	32,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		24,000	24,000_	35,000
A13201	Furniture and Fixtures		24,000	24,000	35,000
Boys H	ligh School Jalalabad		36,555,000	42,532,000	42,674,000

092101	SECONDARY EDUCAT	TON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND SERV 092 SECONDARY EDUCATION AFFA 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
GL16			sh			
A01	TOTAL EMPLOYEES RELA			34,207,000	43,082,000	42,827,000
A011	TOTAL PAY		<u>98</u>	22,057,000	29,663,000	29,663,000
A011-1	TOTAL PAY OF OFFICERS		20	5,348,000	5,956,000_	5,956,000_
A01101	Total Basic Pay		20	4,652,000	5,348,000	5,348,000
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			54,000		
A01103	Special pay			642,000	608,000	608,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	78	16,709,000	23,707,000	23,707,000
A01151	Total Pay of Other Staff		78	14,125,000	21,066,000	21,066,000
D151	DM	(BPS-16)	4			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T062	TUGT/	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	34			
L093	Lower Division Clerk	(BPS-11)	2			
L015	Laboratory Incharge	(BPS-07)	2			
N006	Naib Qasid	(BPS-02)	14			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL16	801 Boys High School Sassi Haram	osh			
G019	Grade-I (BPS-01)	7			
A01152 A01153	Personal pay Special pay		7,000 2,577,000	15,000 2,626,000	15,000 2,626,000
A012	TOTAL ALLOWANCES		12,150,000	13,419,000	13,164,000
A012-1	TOTAL REGULAR ALLOWANCES		11,205,000	12,328,000	12,328,000
A0121T A0121Z A01226	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Adhoc Relief Allowance - 2013 Adhoc Relief Allowance - 2014 Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Adhoc relief Science Teaching Allowance		22,000 1,975,000 2,900 2,900 2,977,000 78,000 1,731,000 22,000 24,000 6,000	1,772,000 3,318,000 61,000 535,000 77,000 1,717,000 37,000 68,000 19,000 13,000 2,155,000 2,509,000 25,000 7,000 3,000	1,772,000 3,318,000 61,000 535,000 77,000 1,717,000 37,000 68,000 19,000 13,000 2,155,000 2,509,000 25,000 7,000 3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	945,000	1,091,000	836,000
A01274 A01278 A01289	Medical charges Leave salary Teaching Allowance		80,000 1,000 864,000	80,000 255,000 756,000	80,000 756,000
A03	TOTAL OPERATING EXPENSES		1,684,000	2,660,000	2,741,000
A032	TOTAL COMMUNICATIONS		44,000	44,000	44,000
A03201 A03202	Postage and telegraph Telephone and trunk call		4,000 40,000	4,000 40,000	4,000 40,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL16	801 Boys High School Sassi Haram	osh			
A033	TOTAL UTILITIES		566,000	1,542,000	1,542,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		536,000	1,512,000	1,512,000
003	Gilgit-Baltistan Weather Charges		536,000	1,512,000	1,512,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000_	160,000	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		914,000	914,000	975,000
A03901	Stationery		124,000	124,000	145,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		740,000	740,000	780,000
001	Others		110,000	740,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		630,000		660,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,233,000	
A041	TOTAL PENSION		1,000	1,233,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,232,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		-,,	1,000
A052	TOTAL GRANTS-DOMESTIC				1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
A06	TOTAL TRANSFERS		44,000	44,000	45,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL16	801 Boys High School Sassi Haramo	osh			
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Boys H	ligh School Sassi Haramosh		36,047,000	47,130,000	45,697,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GL16	Boys High School D	Demote Sai				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	35,610,000	27,225,000	27,223,000
A011	TOTAL PAY		50	23,780,000	19,475,000	19,475,000
A011-1	TOTAL PAY OF OFFICERS		10	11,055,000	9,653,000	9,653,000
A01101	Total Basic Pay		10	9,520,000	8,646,000	8,646,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			29,000 1,506,000	1,007,000	1,007,000
		A ICIC	40			
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>40</u>	12,725,000_	9,822,000	9,822,000
A01151	Total Pay of Other Staff		<u>40</u>	10,784,000_	8,771,000	<u>8,771,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	1			
1003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL16	802 Boys High School Demote Sai				
A01152 A01153 A01156	Personal pay Special pay Total Pay of contract staff		9,000 1,777,000 155,000	5,000 1,046,000	5,000 1,046,000
A012	TOTAL ALLOWANCES		11,830,000	7,750,000	7,748,000
A012-1	TOTAL REGULAR ALLOWANCES		11,048,000	7,258,000	7,258,000
A01202 A01203 A0120D A0120X A01211 A01217 A0121T A01224 A0122C A0122M A0122Y A01236 A01238 A01244 A01253	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Adhoc Relief Allowance 2013 Entertainment allowance Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance Adhoc relief Science Teaching Allowance TOTAL OTHER ALLOWANCES(EXCLUST)	DING TA)	1,730,000 2,316,000 67,000 3,367,000 60,000 1,598,000 22,000 1,880,000 3,000 1,000 4,000	1,252,000 1,629,000 22,000 53,000 40,000 1,059,000 3,000 25,000 3,000 1,411,000 1,694,000 25,000 41,000 1,000	1,252,000 1,629,000 22,000 53,000 40,000 1,059,000 3,000 25,000 3,000 1,411,000 1,694,000 25,000 41,000
A01274 A01275	Medical charges Rest and Recreation Allowance		80,000 1,000	80,000 1,000	80,000
A01278 A01289	Leave salary Teaching Allowance		1,000 700,000	1,000 410,000	410,000
A03	TOTAL OPERATING EXPENSES		1,667,000	1,999,000	2,073,000
A032	TOTAL COMMUNICATIONS		<u> 15,000</u>	15,000_	15,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 10,000	5,000 10,000	5,000 10,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL16	Boys High School Demote Sai				
A033	TOTAL UTILITIES		591,000	923,000	923,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		576,000	908,000	908,000
003	Gilgit-Baltistan Weather Charges		576,000	908,000	908,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	160,000	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		901,000	901,000	955,000
A03901	Stationery		131,000	131,000	150,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		715,000	715,000	750,000
001	Others		90,000	715,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		625,000		650,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A06	TOTAL TRANSFERS		44,000	44,000	45,000
4.061	TOTAL COULT A DOUTE		44,000	44.000	45.000

44,000 44,000 45,000

A061

TOTAL SCHOLARSHIP

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES	Rs	Rs	Rs
A06102	Cash awards		44,000	44.000	45,000
A06103 001	Cash Awards		44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS		30,000	30,000_	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26,000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	50,000
A13201	Furniture and Fixtures		40,000	40,000	50,000
Boys H	igh School Demote Sai		37,419,000	29,366,000	29,429,000

092101	SECONDARY EDUCA	TION					_
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	_
09 092 0921 09210	SECONDARY ED	UCATION A UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs	
GL16	803 Boys High School J	Toglote Sai					
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	32,878,000	38,139,000	38,099,000	
A011	TOTAL PAY		100	21,754,000	26,983,000	26,983,000	
A011-1	TOTAL PAY OF OFFICERS		31	10,605,000_	14,143,000_	14,143,000_	
A01101	Total Basic Pay		31	9,155,000	12,675,000	12,675,000	
H020	Headmaster	(BPS-19)	1				
P051	Principal	(BPS-18)	1				
D156	DPE	(BPS-17)	1				
I024	IT Teacher	(BPS-17)	1				
L050	Lecturer	(BPS-17)	17				
L077	Librarian	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	5				
S147	Superintendent	(BPS-17)	1				
T040	TGT/HM	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			1,450,000	1,468,000	1,468,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>69</u>	11,149,000	12,840,000	12,840,000	
A01151	Total Pay of Other Staff		<u>69</u>	9,561,000	11,450,000	11,450,000	
A009	Accountant	(BPS-16)	1				
A068	Assistant	(BPS-16)	1				
D151	DM	(BPS-16)	2				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	1				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	1				
T038	TGT	(BPS-16)	3				

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES	BUDGET ESTIMATES 2018-2019
2017-2018 2018-2019 2017-2018 2017-2018	
Rs Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES 092 SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES 092101 SECONDARY EDUCATION	
GL1603 Boys High School Joglote Sai	
T062 TUGT/ (BPS-16) 5	
E011 Elementary School Teacher (BPS-14) 20	
U019 Upper Division Clerk (BPS-14) 1	
L012 Laboratory Assistant (BPS-09) 3	
L078 Library Assistant (BPS-09) 1	
L015 Laboratory Incharge (BPS-07) 1	
L033 LDC/Assistant Warden (BPS-07) 2	
D159 Driver (BPS-04) 1	
N006 Naib Qasid (BPS-02) 9	
G019 Grade-I (BPS-01) 13	
A01152 Personal pay 1,000	
A01153 Special pay 1,587,000 1,390,000	1,390,000
A012 TOTAL ALLOWANCES <u>11,124,000</u> <u>11,156,000</u>	11,116,000_
A012-1 TOTAL REGULAR ALLOWANCES 10,192,000 10,402,000	10,364,000
A01202 House rent Allowance 1,477,000 1,657,000	1,657,000
A01203 Conveyance allowance 2,132,000 2,530,000	2,530,000
A0120D Integrated Allowance 50,000 62,000	62,000
A0120X Ad - hoc Allowance - 2010 3,084,000 93,000	93,000
A01211 Hill allowance 47,000 57,000	57,000
A01216 Qualification allowance 46,000 16,000	16,000
A01217 Medical allowance 1,409,000 1,552,000	1,552,000
A0121M Adhoc Relief Allowance - 2012 4,000 A0121T Adhoc Relief Allowance 2013 10,000	4,000
A0121T Adhoc Relief Allowance 2013 10,000 A0121Z Adhoc Relief Allowance-2014 10,000	10,000 10,000
A01212 Admic Rener Anowance 10,000 A01224 Entertainment allowance 10,000 12,000	12,000
A01224 Enertainment anowance 10,000 12,000 A01226 Computer allowance 29,000 24,000	24,000
A0122C Adhoc Relief Allowance - 2015 7,000	7,000
A0122M Ad-hoc Relief Allowance-2016 1,807,000 1,963,000	1,963,000
A0122Y Ad-hoc Relief Allowance 2017 2,342,000	2,342,000
A01238 Charge allowance 2,000 20,000	20,000
A01239 Special allowance 52,000	
A01244 Adhoc relief 3,000	

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	Rs
092 0921 09210	SECONDARY EDUCATION A SECONDARY EDUCATION A	AFFAIRS AND SERVICE			
GL16	803 Boys High School Joglote Sai				
A01253	Science Teaching Allowance		6,000	5,000	5,000
A01270	Other		38,000	38,000	
001	Others		38,000	38,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	932,000	754,000	<u>752,000</u>
A01274	Medical charges		80,000	80,000	80,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		100.000	162.000	162.000
001	Contingent Paid Staff		100,000	162,000	162,000
A01278	Leave salary		1,000	1,000	,
A01289	Teaching Allowance		750,000	510,000	510,000
A03	TOTAL OPERATING EXPENSES		1,165,000	2,201,000	2,278,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		342,000	1,378,000	1,378,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		322,000	1,358,000	1,358,000
003	Gilgit-Baltistan Weather Charges		322,000	1,358,000	1,358,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	<u>160,000</u>	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		643,000	643,000	700,000
A03901	Stationery		93,000	93,000	110,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		500,000	500,000	540,000
001	Others		90,000	500,000	100,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL16	803 Boys High School Joglote Sai				
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		410,000		440,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000	1,064,000	2,000
A041	TOTAL PENSION		1,000	1,064,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,063,000	1,000
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103	Cash awards		44,000	44,000	45,000
001	Cash Awards		44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS		35,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000_	55,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	29,000	40,000
A13201	Furniture and Fixtures		29,000	29,000	40,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
GL1603	Boys High School Joglote Sai				

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GL16	04 Boys High School I	Datuchi				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	43,585,000	54,348,000	54,311,000
A011	TOTAL PAY		135	28,699,000	38,182,000	38,182,000
A011-1	TOTAL PAY OF OFFICERS		18	10,822,000	13,625,000	13,625,000
A01101	Total Basic Pay		18	9,294,000	12,098,000	12,098,000
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			92,000 1,436,000	1,527,000	1,527,000
A011-2	TOTAL PAY OF OTHER ST	AFF	117	17,877,000	24,557,000	24,557,000
A01151	Total Pay of Other Staff		117	15,405,000	21,792,000	21,792,000
D151	DM	(BPS-16)	5			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	5			
T038	TGT	(BPS-16)	8			
T062	TUGT/	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	50			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	2			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	16			

092101	SECONDARY EDU	ICATION				
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09 092 0921 09210	SECONDARY SECONDARY	EDUCATION A	SERVICES AFFAIRS AND SERVIC AFFAIRS AND SERVIC	ES	KS	RS
GL16	04 Boys High Sch	ool Datuchi				
G019	Grade-I	(BPS-01)	9			
1003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152 A01153 A01156	Personal pay Special pay Total Pay of contract staff			2,000 2,392,000 78,000	5,000 2,688,000 72,000	5,000 2,688,000 ——72,000
A012	TOTAL ALLOWANCES	S		14,886,000_	<u>16,166,000</u>	16,129,000
A012-1	TOTAL REGULAR ALI	LOWANCES		13,735,000	14,837,000	14,801,000
A01202	House rent Allowance			1,989,000	2,174,000	2,174,000
A01203	Conveyance allowance			3,176,000	3,874,000	3,874,000
A0120D	Integrated Allowance			95,000	74,000	74,000
A0120X	Ad - hoc Allowance - 2010)		3,809,000	266,000	266,000
A01211	Hill allowance			94,000	102,000	102,000
A01217	Medical allowance	2017		2,060,000	2,159,000	2,159,000
A0122C	Adhoc Relief Allowance -			2.462.000	8,000	8,000
A0122M A0122Y	Ad-hoc Relief Allowance: Ad-hoc Relief Allowance:			2,463,000	2,787,000 3,254,000	2,787,000 3,254,000
A01221 A01238	Charge allowance	2017		2,000	89.000	89,000
A01242	Consolidation travelling al	lowance		2,000	9,000	9,000
A01242	Adhoc relief			2,000	>,000	2,000
A01253	Science Teaching Allowan	ice		9,000	5,000	5,000
A01270	Other			36,000	36,000	,,,,
001	Others			36,000	36,000	
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	1,151,000_	1,329,000	1,328,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			100,000	336,000	336,000
001	Contingent Paid Staff			100,000	336,000	336,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,000,000	942,000	942,000
A03	TOTAL OPERATING E	XPENSES		2.058.000	3,458,000	3,533,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
GL16	804 Boys High School Datuchi				
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A03201 A03202	Postage and telegraph Telephone and trunk call		7,000 45,000	7,000 45,000	7,000 45,000
A033	TOTAL UTILITIES		711,000	2,111,000	2,111,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		45,000 666,000 666,000	45,000 2,066,000 2,066,000	45,000 2,066,000 2,066,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u> 160,000</u>	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		1,135,000	1,135,000	1,190,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		144,000 20,000 30,000 30,000 941,000 148,000 793,000	144,000 20,000 30,000 30,000 941,000 941,000	165,000 20,000 30,000 30,000 975,000 155,000 820,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	316,000	2,000
A041	TOTAL PENSION		1,000	316,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	84,000	1,000
A04114	Superannuation Encashment of L.P.R			232,000	1,000
A06	TOTAL TRANSFERS		39,000	39,000	40,000
A061	TOTAL SCHOLARSHIP		39,000	39,000	40,000
A06103	Cash awards		39,000	39,000	40,000

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092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL16	04 Boys High School Datuchi				
001	Cash Awards		39,000	39,000	40,000
A09	TOTAL PHYSICAL ASSETS		59,000	59,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		59,000	59,000_	1,000
A09701	Purchase of Furniture and Fixture		59,000	59,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	<u>75,000</u>	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		49,000	49,000	60,000
A13201	Furniture and Fixtures		49,000	49,000	60,000
Boys H	igh School Datuchi		45,817,000	58,295,000	57,982,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL16		AFFAIRS AND SERVICE AFFAIRS AND SERVICE	_~	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	3,350,000	3,350,000	3,520,000
A052	TOTAL GRANTS-DOMESTIC		3,350,000_	3,350,000	3,520,000
A05270 001	To Others To Others		3,350,000 3,350,000	3,350,000 3,350,000	3,520,000 3,520,000
Police 1	Public School & Colleges GB, Gilg		3,350,000	3,350,000	3,520,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
00	EDUCATION ARE	A IDC AND C		Rs	Rs	Rs
09 092 0921 09210	SECONDARY EDU	JCATION ADJ	FFAIRS AND SERVICES FFAIRS AND SERVICES			
GL17	01 Girls High School J	utial Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	36,223,000	42,294,000	42,293,000
A011	TOTAL PAY		<u>92</u>	24,783,000	29,638,000	29,638,000
A011-1	TOTAL PAY OF OFFICERS		5	2,918,000	7,517,000	7,517,000
A01101	Total Basic Pay		5	2,625,000	6,737,000	6,737,000
H023	Headmistress	(BPS-19)	1			
D134	District Attorney	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			293,000	780,000	780,000
A011-2	TOTAL PAY OF OTHER STA	AFF	87	21,865,000	22,121,000	22,121,000
A01151	Total Pay of Other Staff		<u>87</u>	18,971,000	<u>19,785,000</u>	19,785,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	59			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	1			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL17	701 Girls High School Jutial Gilgit				
A01152 A01153	Personal pay Special pay		10,000 2,884,000	27,000 2,309,000	27,000 2,309,000
A012	TOTAL ALLOWANCES		11,440,000	12,656,000	12,655,000
A012-1	TOTAL REGULAR ALLOWANCES		10,439,000_	11,643,000	11,643,000_
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A0122M A0122Y A012-2 A01274 A01278 A01289	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 TOTAL OTHER ALLOWANCES(EXCLUMENT) Medical charges Leave salary Teaching Allowance TOTAL OPERATING EXPENSES	DING TA)	2,335,000 2,522,000 36,000 3,109,000 90,000 670,000 1,672,000 1,001,000 1,000 1,000 900,000	2,297,000 2,747,000 36,000 28,000 81,000 1,690,000 6,000 2,137,000 2,621,000 1,013,000 1,000 912,000	2,297,000 2,747,000 36,000 28,000 81,000 1,690,000 6,000 2,137,000 2,621,000 1,012,000 100,000 912,000
A03201 A03202	Postage and telegraph Telephone and trunk call		22,000 2,000 20,000	22,000 2,000 20,000	2,000 2,000 20,000
A033	TOTAL UTILITIES		441,000	1,598,000	1,556,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>421,000</u> 421,000	20,000 1,578,000 1,578,000	20,000 1,536,000 1,536,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000

TRANSPORTATION

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL17	01 Girls High School Jutial Gilgit				
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	88,000 1,000 1,000	88,000 1,000 1,000	100,000 1,000 1,000
A039	TOTAL GENERAL		714,000	714,000	780,000
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		107,000 15,000 5,000 5,000 587,000 107,000	107,000 15,000 5,000 5,000 587,000 587,000	130,000 15,000 5,000 5,000 630,000 120,000
003 A04	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	480,000 	1,000	510,000
A041	TOTAL PENSION		1,000	1,000_	1,000_
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		44,000	44,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		44,000	44,000	1,000
A09701	Purchase of Furniture and Fixture		44,000	44,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000

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092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL17		AFFAIRS AND SERVICE AFFAIRS AND SERVICE	~	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Girls F	High School Jutial Gilgit		37,650,000	44,878,000	44,889,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES IFFAIRS AND SERVICES IFFAIRS AND SERVICES	Rs	Rs	Rs
GL17	02 Boys High School M	Iinawar Gilş	git			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	37,237,000	43,959,000	38,886,000
A011	TOTAL PAY		74	25,401,000	27,571,000	27,571,000
A011-1	TOTAL PAY OF OFFICERS		8	3,697,000	12,625,000	12,625,000
A01101	Total Basic Pay		8	3,150,000	11,305,000	11,305,000
H020	Headmaster	(BPS-18)	2			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01102 A01103	Personal pay Special pay			75,000 472,000	29,000 1,291,000	29,000 1,291,000
A011-2	TOTAL PAY OF OTHER STA	AFF	66	21,704,000	14,946,000	14,946,000_
A01151	Total Pay of Other Staff		66	18,820,000	13,340,000_	13,340,000_
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	4			
S106	SPTI	(BPS-16)	3			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	8			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	27			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			2,884,000	1,606,000	1,606,000

092101 SI	ECONDARY EDUCATION				
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES			
GL1702	Boys High School Minawar G	ilgit			
A012 TO	OTAL ALLOWANCES		11,836,000	16,388,000	11,315,000
A012-1 To	OTAL REGULAR ALLOWANCES		11,006,000	<u> 15,603,000</u>	10,531,000
A01202 H	ouse rent Allowance		1,996,000	1,532,000	1,532,000
A01203 Co	onveyance allowance		2,219,000	2,872,000	2,872,000
	tegrated Allowance		32,000	33,000	33,000
A0120L Ha	ard Area Allowance @ 50% of		70,000		
Rı	unning Basic Pay for				
A0120X A	d - hoc Allowance - 2010		3,552,000	25,000	25,000
A01211 Hi	ill allowance		67,000	49,000	49,000
A01217 M	ledical allowance		1,542,000	1,491,000	1,491,000
A01224 Er	ntertainment allowance			6,000	6,000
A01226 Co	omputer allowance			5,000	5,000
	d-hoc Relief Allowance-2016		1,476,000	2,064,000	2,064,000
A0122Y A	d-hoc Relief Allowance 2017			2,454,000	2,454,000
A01236 De	eputation allowance		50,000		
A01253 Sc	cience Teaching Allowance		2,000		
	ther			5,072,000	
001 Ot	thers			5,072,000	
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	830,000	<u>785,000</u>	784,000
A01274 M	Tedical charges		100,000	100,000	100,000
A01278 Le	eave salary		1,000	1,000	
A01289 Te	eaching Allowance		729,000	684,000	684,000
A03 TO	OTAL OPERATING EXPENSES		1,249,000	2,098,000	2,163,000
A032 TO	OTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 Po	ostage and telegraph		2,000	2,000	2,000
A03202 Te	elephone and trunk call		20,000	20,000	20,000
A033 To	OTAL UTILITIES		491,000	1,340,000	1,340,000
A03303 El	lectricity		20,000	20,000	20,000
A03304 Ho	ot and cold weather charges		471,000	1,320,000	1,320,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFAIRS AND		Rs	Rs	Rs
092 0921 09210	SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION				
GL17	802 Boys High School Minawar G	ilgit			
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
001	H.coptors S.Cars M/C(Govt.)	C M-+C1	1.000	1.000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		647,000	647,000	700,000
A03901	Stationery		114,000	114,000	135,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		513,000	513,000	545,000
001	Others		106,000	513,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		407,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT		687,000	2,000
A041	TOTAL PENSION		1,000	687,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			686,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		45,000	45,000	1,000_
A097	TOTAL PURCHASE FURNITURE		45,000	45,000	1,000

& FIXTURE

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture	git	45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		63,000	63,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		37,000	37,000	45,000
A13201	Furniture and Fixtures		37,000	37,000	45,000
Boys H	igh School Minawar Gilgit		38,650,000	46,907,000	41,187,000

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION A		AFFAIRS AND SERVICE		Rs	Rs
GL17	703 Girls High School	Konodass G	ilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	SES.	25,909,000	24,594,000	24,593,000
A011	TOTAL PAY		51	17,904,000	17,302,000	17,302,000
A011-1	TOTAL PAY OF OFFICERS		4	2,897,000	3,821,000	3,821,000
A01101	Total Basic Pay		4	2,625,000	3,427,000	3,427,000
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			272,000	394,000	394,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>47</u>	15,007,000_	13,481,000	13,481,000
A01151	Total Pay of Other Staff		<u>47</u>	13,131,000_	12,102,000	12,102,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	26			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	2			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			1,876,000	1,379,000	1,379,000
A012	TOTAL ALLOWANCES			8,005,000	7,292,000	7,291,000

092101	SECONDARY EDUCATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL170	Girls High School Konodass G	ilgit			
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,418,000</u>	<u>6,760,000</u>	6,760,000
A01203	House rent Allowance Conveyance allowance Integrated Allowance		1,096,000 1,927,000 22,000	1,141,000 1,630,000 29,000	1,141,000 1,630,000 29,000
A01211 A01217	Ad - hoc Allowance - 2010 Hill allowance Medical allowance		2,160,000 44,000 1,027,000	97,000 46,000 1,012,000	97,000 46,000 1,012,000
A0121T A0121Z	Ad - hoc Allowance - 2011 Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Adhoc Relief Allowance - 2015		2,000	1,000 1,000 1,000	1,000 1,000 1,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		1,074,000	1,252,000 1,533,000 14,000	1,252,000 1,533,000 14,000
	Special allowance Science Teaching Allowance		66,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	587,000	532,000	531,000
	Medical charges Leave salary		100,000 1,000	100,000 1,000	100,000
	Teaching Allowance		486,000	431,000	431,000
A03	TOTAL OPERATING EXPENSES		<u>739,000</u>	1,335,000	1,415,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		266,000	862,000	862,000
A03303	Electricity		20,000	20,000	20,000
	**		245000		

246,000

246,000

842,000

842,000

842,000

842,000

A03304 Hot and cold weather charges

003 Gilgit-Baltistan Weather Charges

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		D.G.		
092	SECONDARY EDUCATION				
0921 0921(SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICI	13		
09210	SECONDARY EDUCATION				
GL17	703 Girls High School Konodass G	ilgit			
A038	TOTAL TRAVEL &		89,000	89,000	111,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	110,000
A03807	P.O.L Charges A.planes		1,000	1,000	1.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		362,000	362,000	420,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		262,000	262,000	300,000
001	Others		70,000	262,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		192,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A06	TOTAL TRANSFERS		55,000	55,000_	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		33,000	33,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		33,000	33,000	1,000
	WIMIUM!				
A09701	Purchase of Furniture and Fixture		33,000	33,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL17	703 Girls High School Konodass Gi	lgit			
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		24,000	24,000_	35,000_
A13201	Furniture and Fixtures		24,000	24,000	35,000
Girls H	High School Konodass Gilgit	26,787,000	26,068,000	26,135,000	

092101	SECONDARY EDUCA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GL17	Girls High School	Danyore Gil	git			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	12,858,000	18,955,000	18,955,000
A011	TOTAL PAY		<u>54</u>	5,809,000	13,455,000	13,455,000
A011-1	TOTAL PAY OF OFFICERS	3	6	3,550,000	5,392,000	5,392,000
A01101	Total Basic Pay		6	3,150,000	4,848,000	4,848,000
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			400,000	544,000	544,000
A011-2	TOTAL PAY OF OTHER ST	AFF	48	2,259,000	8,063,000	8,063,000
A01151	Total Pay of Other Staff		<u>48</u>	1,050,000	7,215,000	7,215,000
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T062	TUGT/	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	24			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			9,000	12,000	12,000
A01153	Special pay			1,200,000	836,000	836,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GL17	Girls High School Danyore Gi	lgit			
A012	TOTAL ALLOWANCES		7,049,000	5,500,000_	5,500,000
A012-1	TOTAL REGULAR ALLOWANCES		6,598,000	5,054,000	5,054,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		900,000 1,800,000 40,000	761,000 1,271,000 19,000	761,000 1,271,000 19,000
A0120X A01211 A01217 A01226	Ad - hoc Allowance - 2010 Hill allowance Medical allowance		1,800,000 40,000 800,000 18,000	33,000 771,000	33,000 771,000
A0122M A0122Y A01253	Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Science Teaching Allowance		1,200,000	1,000 978,000 1,206,000 14,000	1,000 978,000 1,206,000 14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	451,000	446,000	446,000
A01274 A01277 001 A01289	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		100,000 1,000 1,000 350,000	100,000 1,000 1,000 345,000	100,000 1,000 1,000 345,000
A03	TOTAL OPERATING EXPENSES		648,000	1,400,000	1,470,000
A032	TOTAL COMMUNICATIONS		38,000	38,000_	38,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 35,000	3,000 35,000	3,000 35,000
A033	TOTAL UTILITIES		185,000	937,000	937,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		35,000 150,000 150,000	35,000 902,000 902,000	35,000 902,000 902,000
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	120,000	140,000
A03805	Travelling allowance		120,000	120,000	140,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GL17	34 Girls High School Danyore Gil	git			
A039	TOTAL GENERAL		305,000	305,000	355,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL TRANSFERS		60,000 15,000 30,000 30,000 200,000 50,000 150,000	60,000 15,000 30,000 30,000 200,000 200,000	80,000 15,000 30,000 30,000 230,000 50,000 180,000
A061	TOTAL SCHOLARSHIP		35,000	35,000	35,000_
A06103 001	Cash awards Cash Awards		35,000 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A09 A097	TOTAL PHYSICAL ASSETS TOTAL PURCHASE FURNITURE & FIXTURE		20,000	<u>20,000</u> <u>20,000</u>	1,000 1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		18,000_	18,000	30,000_
A13201	Furniture and Fixtures		18,000	18,000	30,000

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UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
092101	SECONDARY EDUCATION				
GL1734	Girls High School Danyore Gi	lgit			
Cirls High S	chool Danyore Gilgit		13,599,000	20,448,000	20,521,000

092101	SECONDARY EDUCAT	TON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GL17	35 Boys High School C	hakarkote S	ai Gilgit			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	cs.	20,578,000	17,283,000	17,273,000
A011	TOTAL PAY		51	14,200,000	11,870,000	11,870,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,550,000	2,337,000	2,337,000
A01101	Total Basic Pay		7	3,150,000	2,093,000	2,093,000
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			400,000	244,000	244,000
A011-2	TOTAL PAY OF OTHER STA	FF	44	10,650,000	9,533,000	9,533,000
A01151	Total Pay of Other Staff		44	9,450,000	<u>8,476,000</u>	<u>8,476,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	19			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			1,200,000	1,057,000	1,057,000
A012	TOTAL ALLOWANCES			6,378,000	5,413,000	5,403,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017 2010 2010 2017	2017 2010	2017 2010	2010 2015
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	SECONDARY EDUCATION				
GL17	35 Boys High School Chakarkote	Sai Gilgit			
		O			
A012-1	TOTAL REGULAR ALLOWANCES		5,967,000	5,067,000	5,067,000
A01202	House rent Allowance		900,000	726,000	726,000
A01203	Conveyance allowance		1,400,000	1,570,000	1,570,000
A0120D	Integrated Allowance		30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		1,800,000	14,000	14,000
A01211	Hill allowance		30,000	33,000	33,000
A01217	Medical allowance		800,000	692,000	692,000
A01224	Entertainment allowance		4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,000,000	900,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			1,011,000	1,011,000
A01236	Deputation allowance			38,000	38,000
A01238	Charge allowance			45,000	45,000
A01253	Science Teaching Allowance		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	411,000	346,000	336,000
A01274	Medical charges		50,000	50,000	50,000
A01275	Rest and Recreation Allowance		10,000	10,000	
A01277	Contingent paid staff		1,000	1,000	1,000
001	Contingent Paid Staff		1,000	1,000	1,000
A01289	Teaching Allowance		350,000	285,000	285,000
A03	TOTAL OPERATING EXPENSES		491,000	1,033,000	1,095,000
A032	TOTAL COMMUNICATIONS		16,000	16,000	16,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		165,000	707,000	689,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		150,000	692,000	674,000
003	Gilgit-Baltistan Weather Charges		150,000	692,000	674,000
A038	TOTAL TRAVEL &		80,000	80,000	100,000
.1000	ED A NODODE A PLON				

TRANSPORTATION

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ANDIAN	TOURNS OF THE SCHEVE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			n-	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		RS	RS
GL17	35 Boys High School Chakarkote	Sai Gilgit			
A03805	Travelling allowance		80,000	80,000	100,000
A039	TOTAL GENERAL		230,000	230,000	290,000
A03901	Stationery		50,000	50,000	70,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		150,000	150,000	190,000
001	Others		50,000	150,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		100,000		130,000
A06	TOTAL TRANSFERS		25,000	25,000	25,000
A061	TOTAL SCHOLARSHIP		25,000	25,000	25,000
A06103	Cash awards		25.000	25,000	25.000
001	Cash Awards		25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS		20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	30,000_	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	25,000
A13101	Machinery and Equipment		15,000	15,000	25,000
001	Machinery and Equipment		15,000	15,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	25,000_
A13201	Furniture and Fixtures		15,000	15,000	25,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS ANI	ACEDVICEC	Rs	Rs	Rs
09	SECONDARY EDUCATION		F.S		
0921	SECONDARY EDUCATION		_~		
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote	Sai Gilgit			

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A UCATION A	SERVICES FFAIRS AND SERVICE FFAIRS AND SERVICE		Rs	Rs
GL17	Girls High School J	Jagir Basin G	ilgit			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	10,491,000	20,942,000	20,942,000
A011	TOTAL PAY		50	4,125,000	14,711,000	14,711,000_
A011-1	TOTAL PAY OF OFFICERS		4	1,880,000	6,027,000	6,027,000
A01101	Total Basic Pay		$\underline{4}$	1,680,000	5,390,000	5,390,000
H020	Headmaster	(BPS-17)	1			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			200,000	637,000	637,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>46</u>	2,245,000	8,684,000	8,684,000
A01151	Total Pay of Other Staff		<u>46</u>	945,000	7,751,000	7,751,000
D001	D.M.	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	12			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			1,300,000	933,000	933,000
A012	TOTAL ALLOWANCES			6,366,000	6,231,000	6,231,000
A012-1	TOTAL REGULAR ALLOW	ANCES		6,015,000	5,755,000	5,755,000
A01202	House rent Allowance			700,000	827,000	827,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
GL17	36 Girls High School Jagir Basin	Gilgit			
A01203	Conveyance allowance		1,900,000	1,621,000	1,621,000
A0120D	Integrated Allowance		40,000	25,000	25,000
A0120X	Ad - hoc Allowance - 2010		1,600,000	11,000	11,000
A01211	Hill allowance		25,000	32,000	32,000
A01217	Medical allowance		750,000	846,000	846,000
A0122M	Ad-hoc Relief Allowance-2016		1,000,000	1,082,000	1,082,000
A0122Y	Ad-hoc Relief Allowance 2017			1,311,000	1,311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	351,000	476,000	476,000
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		300,000	425,000	425,000
A03	TOTAL OPERATING EXPENSES		541,000	1,245,000	1,307,000
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	16,000	16,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u> 180,000</u>	884,000	866,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		150,000	854,000	836,000
003	Gilgit-Baltistan Weather Charges		150,000	854,000	836,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000	120,000
A03805	Travelling allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		245,000	245,000	305,000
A03901	Stationery		50,000	50,000	70,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GL17	36 Girls High School Jagir Basin (Gilgit			
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		150,000 50,000 100,000	150,000 150,000	190,000 60,000 130,000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A09	TOTAL PHYSICAL ASSETS		25,000	25,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		25,000	25,000	1,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		43,000	43,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000_	30,000_
A13201	Furniture and Fixtures		18,000	18,000	30,000
Girls H	ligh School Jagir Basin Gilgit		11,130,000	22,285,000	22,345,000

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

092101	SECONDARY ED	OUCATION				
	NAL CUM OBJECT CI FICULARS OF THE SC		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	SECONDAR SECONDAR		SERVICES AFFAIRS AND SERVICE AFFAIRS AND SERVICE		Rs	Rs
GL18	Boys High So (Secondary)	chool Jageer Basee	n Gilgit			
N006	Naib Qasid	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	1			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay	(***)		2,041,000	1,095,000	1,095,000
A012	TOTAL ALLOWANC	CES		13,254,000	8,687,000	8,075,000
A012-1	TOTAL REGULAR A	LLOWANCES		12,321,000	7,407,000	7,405,000
A01202	House rent Allowance			1,882,000	1,225,000	1,225,000
A01203	Conveyance allowance			2,681,000	1,733,000	1,733,000
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			56,000	30,000	30,000
A0120X	Ad - hoc Allowance - 20	010		3,541,000	110,000	110,000
A01211	Hill allowance			56,000	36,000	36,000
A01217	Medical allowance			1,620,000	1,020,000	1,020,000
A0121T	Adhoc Relief Allowance				6,000	6,000
A0121Z A01224	Adhoc Relief Allowance Entertainment allowance			20,000	6,000	6,000 18,000
A01224 A01226	Computer allowance	е		30,000 29,000	18,000 24,000	24,000
	Ad-hoc Relief Allowand	ce_2016		2,393,000	1,426,000	1,426,000
A0122Y	Ad-hoc Relief Allowand			2,373,000	1,722,000	1,722,000
A01238	Charge allowance	2017		2,000	46,000	46,000
A01244	Adhoc relief			20,000	- /	,
A01253	Science Teaching Allow	vance		6,000	3,000	3,000
A01264	Technical Allowance			1,000		
A01270	Other			2,000	2,000	
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUE	OING TA)	933,000	1,280,000	670,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	68,000	80,000
A01275	Rest and Recreation All	owance		1,000	1,000	
A01277	Contingent paid staff			100,000	180,000	180,000

100,000

180,000

180,000

001 Contingent Paid Staff

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GL181	7 Boys High School Jageer Base (Secondary)	en Gilgit			
A01278	Leave salary		1,000	621,000	
A01289	Teaching Allowance		750,000	409,000	409,000
A03	TOTAL OPERATING EXPENSES		1,057,000_	<u>1,721,000</u>	1,731,000
A032	TOTAL COMMUNICATIONS		36,000	36,000	36,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		341,000	865,000	935,000
A03303	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		306,000	830,000	900,000
003	Gilgit-Baltistan Weather Charges		306,000	830,000	900,000
A038	TOTAL TRAVEL &		110,000	250,000	130,000
1	TRANSPORTATION				
A03805	Travelling allowance		110,000	250,000	130,000
A039	TOTAL GENERAL		570,000	<u>570,000</u>	630,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
	Newspapers, Periodicals and Books		30,000	30,000	30,000
	Others		435,000	435,000	475,000
	Others		85,000	435,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
710-100					

092101	SECONDARY EDUCATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GL18		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A06	TOTAL TRANSFERS		39,000	39,000	40,000
A061	TOTAL SCHOLARSHIP		39,000	39,000	40,000
A06103 001	Cash awards Cash Awards		<u>39,000</u> 39,000	<u>39,000</u> 39,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		35,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		54,000	54,000	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		28,000	28,000_	40,000
A13201	Furniture and Fixtures		28,000	28,000	40,000
Boys H (Second	(ligh School Jageer Baseen Gilgit dary)		38,979,000	30,610,000	29,996,000

092101	SECONDARY EDUCAT	TION				
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFF.	AIDC AND 6	SEDVICES	Rs	Rs	Rs
092			FFAIRS AND SERVICES			
0921			FFAIRS AND SERVICES			
09210	1 SECONDARY EDU	CATION				
GN10	Boys High School S	iksa				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	41,024,000	41,307,000	41,265,000
A011	TOTAL PAY		91	28,175,000	30,084,000	30,042,000
A011-1	TOTAL PAY OF OFFICERS		17	7,440,000	7,380,000	7,380,000
A01101	Total Basic Pay		17.	6,445,000	6,596,000	6,596,000
A122	Assistant Headmaster	(BPS-18)	2			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			21,000		
A01103	Special pay			974,000	784,000	784,000
A011-2	TOTAL PAY OF OTHER STA	AFF	74	20,735,000	22,704,000	22,662,000
A01151	Total Pay of Other Staff		74	17,771,000	20,197,000	20,155,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	29			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	7			

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
GN10	20 Boys High School Siksa				
A01153	Special pay		2,964,000	2,507,000	2,507,000
A012	TOTAL ALLOWANCES		12,849,000	11,223,000	11,223,000
A012-1	TOTAL REGULAR ALLOWANCES		12,038,000	10,446,000	10,446,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01226 A0122M A0122Y A01238	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		1,819,000 2,509,000 51,000 3,618,000 78,000 1,840,000 1,000 2,108,000	1,556,000 2,333,000 69,000 52,000 1,613,000 18,000 3,000 2,152,000 2,647,000 3,000	1,556,000 2,333,000 69,000 52,000 1,613,000 18,000 3,000 2,152,000 2,647,000 3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>811,000</u>	<u>777,000</u>	<u>777,000</u>
A01274 A01277 001 A01289	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		50,000 20,000 20,000 741,000	50,000 72,000 72,000 655,000	50,000 72,000 72,000 655,000
A03	TOTAL OPERATING EXPENSES		1,743,000	2,479,000	2,543,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201 A03202	Postage and telegraph Telephone and trunk call		7,000 35,000	7,000 35,000	7,000 35,000
A033	TOTAL UTILITIES		655,000	1,391,000	1,391,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		35,000 <u>620,000</u> 620,000	35,000 1,356,000 1,356,000	35,000 1,356,000 1,356,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	RTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
00	EDUCATION A FEATING AND	CEDVICEC	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		a		
092	SECONDARY EDUCATION A				
0921 09210	SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	•		
09210	SECONDARY EDUCATION				
GN10	20 Boys High School Siksa				
A038	TOTAL TRAVEL &		165,000	165,000	180,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	180,000
4.020	TOTAL CENEDAL		001 000	001 000	020.000
A039	TOTAL GENERAL		<u>881,000</u>	<u>881,000</u>	930,000
A03901	Stationery		137,000	137,000	150,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		694,000	694,000	730,000
001	Others		135,000	694,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		559,000		590,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_	705,000	1,000
A041	TOTAL PENSION		1,000	705,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners		-,	-,	-,
A04114	Superannuation Encashment of L.P.R			704,000	
			4.000	4.000	1.000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	LOF	1,000_	1,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1.000	1,000	1,000
A03210	G. Serv. who expire		1,000	1,000	1,000
	G. Berv. who expire				
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103	Cash awards		44 000	44 000	45 000
001 001	Cash Awards		44,000	44,000	45,000
001	Cash Alwards		77,000	77,000	72,000
A09	TOTAL PHYSICAL ASSETS		55,000	55,000	1,000

1080

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND S SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
GN10	20 Boys High School Siksa				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		55,000	55,000	1,000
A09701	Purchase of Furniture and Fixture		55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		71,000	71,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	55,000
A13201	Furniture and Fixtures		45,000	45,000	55,000
Boys H	igh School Siksa		42,939,000	44,662,000	43,946,000

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GN10	22 Boys High School T	hagus				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	39,124,000	40,446,000	40,446,000
A011	TOTAL PAY		<u>101</u>	25,247,000	28,734,000	28,734,000
A011-1	TOTAL PAY OF OFFICERS		17	6,326,000	5,066,000_	5,066,000
A01101	Total Basic Pay		17	5,548,000	4,481,000	4,481,000
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T039	TGT/Headmaster	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			39,000 739,000	585,000	585,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>84</u>	18,921,000	23,668,000	23,668,000
A01151	Total Pay of Other Staff		<u>84</u>	16,484,000_	21,024,000	21,024,000
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	5			
S106	SPTI	(BPS-16)	2			
T003	T.Ins	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	8			
T065	TUGT/T.Ins	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	27			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			11,000 2,426,000	31,000 2,613,000	31,000 2,613,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
GN10	D22 Boys High School Thagus				
A012	TOTAL ALLOWANCES		13,877,000	11,712,000_	11,712,000_
A012-1	TOTAL REGULAR ALLOWANCES		12,949,000	10,922,000	10,922,000
A01202	House rent Allowance		1,898,000	1,663,000	1,663,000
A01203	Conveyance allowance		3,811,000	2,735,000	2,735,000
A01207	Washing Allowance		24,000	7,000	7,000
A0120D	Integrated Allowance		53,000	73,000	73,000
A0120X	Ad - hoc Allowance - 2010		3,093,000		
A01211	Hill allowance		118,000	71,000	71,000
A01217	Medical allowance		2,011,000	1,718,000	1,718,000
A0122M	Ad-hoc Relief Allowance-2016		1,941,000	2,212,000	2,212,000
A0122Y	Ad-hoc Relief Allowance 2017			2,443,000	2,443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	928,000	790,000	790,000
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		828,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>1,716,000</u>	2,584,000	2,662,000
A032	TOTAL COMMUNICATIONS		48,000	48,000	48,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		646,000	1,514,000	1,514,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		606,000	1,474,000	1,474,000
003	Gilgit-Baltistan Weather Charges		606,000	1,474,000	1,474,000
A038	TOTAL TRAVEL &		110,000	110,000	130,000
	TRANSPORTATION				
4.02005			110,000	110,000	120,000

A03805 Travelling allowance

110,000

110,000

130,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
GN10	Boys High School Thagus				
A039	TOTAL GENERAL		912,000	912,000	970,000
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		737,000	737,000	775,000
001	Others		130,000	737,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		607,000		635,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		38,000	38,000	40,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103	Cash awards		38,000	38,000	40,000
001	Cash Awards		38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000

1084

092101	SECONDARY EDUCATION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
09 092 0921 09210 GN10		AFFAIRS AND SERVICES	Rs	Rs	Rs			
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000			
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000			
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000			
A13201	Furniture and Fixtures		35,000	35,000	45,000			
Boys H	Boys High School Thagus 40,991,000 43,181,000 43,231,000							

092101	SECONDARY EDUCAT	ΓΙΟΝ					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDI	UCATION ADUCATION AD	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
GN10	24 Boys High School F	Khaplu					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	19,346,000	46,420,000	46,419,000	
A011	TOTAL PAY		<u>95</u>	12,719,000	33,893,000	33,893,000	
A011-1	TOTAL PAY OF OFFICERS		17	5,159,000	12,196,000	12,196,000	
A01101	Total Basic Pay		17	4,482,000	10,832,000	10,832,000	
H020	Headmaster	(BPS-19)	1				
H020	Headmaster	(BPS-18)	2				
S013	Secondary School Teacher	(BPS-17)	12				
T038	TGT	(BPS-17)	2				
A01102 A01103	Personal pay Special pay			33,000 644,000	1,364,000	1,364,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	78	7,560,000	21,697,000	21,697,000	
A01151	Total Pay of Other Staff		<u>78</u>	6,533,000	19,109,000	19,109,000	
D151	DM	(BPS-16)	5				
1022	IT Instructor	(BPS-16)	1				
O010	OT	(BPS-16)	4				
P027	PET	(BPS-16)	3				
S106	SPTI	(BPS-16)	1				
T041	TGT/TGST	(BPS-16)	3				
T061	TUGT	(BPS-16)	9				
E011	Elementary School Teacher	(BPS-14)	27				
U019	Upper Division Clerk	(BPS-14)	2				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-09)	2				
L012	Laboratory Assistant	(BPS-07)	1				
G021	Grade-II	(BPS-02)	4				
N006	Naib Qasid	(BPS-02)	11				

	SECONDARY EDUCAT					
UNCTIO	NAL CUM OBJECT CLASSIFIC	CATION N	UMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2	2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFA	AIRS AND SERVI	CES	Rs	Rs	Rs
092 0921 09210	SECONDARY EDU SECONDARY EDU SECONDARY EDU	CATION AFFAIR				
GN10	24 Boys High School K	haplu				
G019	Grade-I	(BPS-01)	4			
A01152	Personal pay			7,000	12,000	12,000
A01153	Special pay			1,020,000	2,576,000	2,576,000
A012	TOTAL ALLOWANCES			6,627,000	12,527,000	12,526,000
A012-1	TOTAL REGULAR ALLOWA	NCES		5,896,000	11,803,000	11,803,000
A01201	Senior post Allowance				6,000	6,00
A01202	House rent Allowance			633,000	1,786,000	1,786,00
A01203	Conveyance allowance			935,000	2,483,000	2,483,00
A0120D	Integrated Allowance			18,000	67,000	67,00
A0120X	Ad - hoc Allowance - 2010			1,398,000		
A01211	Hill allowance			20,000	62,000	62,00
A01217	Medical allowance			662,000	1,634,000	1,634,000
A01224	Entertainment allowance			5,000	76,000	76,000
A01228	Orderly allowance				65,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			2,223,000	2,675,000	2,675,000
A0122Y	Ad-hoc Relief Allowance 2017				2,946,000	2,946,000
A01238	Charge allowance			2,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDING TA)		<u>731,000</u>	<u>724,000</u>	723,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			40,000	48,000	48,000
001	Contingent Paid Staff			40,000	48,000	48,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			640,000	625,000	625,000
A03	TOTAL OPERATING EXPEN	SES		1,611,000	2,747,000	2,681,000
A032	TOTAL COMMUNICATIONS	1		55,000	55,000_	55,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
				#2# 00°	4 #24 006	. ==

535,000 1,531,000 1,531,000

TOTAL UTILITIES

A033

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		na.		
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	91 SECONDARY EDUCATION				
GN10	Boys High School Khaplu				
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		490,000	1,486,000	1,486,000
003	Gilgit-Baltistan Weather Charges		490,000	1,486,000	1,486,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	50,000
A03402	Rent for office building		50,000	50,000	50,000
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL &		165,000	305,000	180,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	305,000	180,000
A039	TOTAL GENERAL		806,000	806,000	865,000
A03901	Stationery		118,000	118,000	140,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		633,000	633,000	670,000
001	Others		115,000	633,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		518,000		550,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,937,000	2,000
A041	TOTAL PENSION		1,000	1,937,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,936,000	1,000
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103	Cash awards		44,000	44,000	45,000
001	Cash Awards		44,000	44,000	45,000
			•	•	•

1088

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GN10		AFFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		45,000	45,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		45,000	45,000	1,000
A09701	Purchase of Furniture and Fixture		45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Boys H	ligh School Khaplu		21,108,000	51,254,000	49,228,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFITICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GN10	026 Boys High School I	Oogoni				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	46,477,000	54,336,000	54,066,000_
A011	TOTAL PAY		125	30,982,000	38,643,000	38,643,000
A011-1	TOTAL PAY OF OFFICERS		18	5,578,000	7,431,000	7,431,000
A01101	Total Basic Pay		18	4,781,000	6,668,000	6,668,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	2			
H020	Headmaster	(BPS-17)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	3			
A01102 A01103	Personal pay Special pay			113,000 684,000	763,000	763,000
A011-2	TOTAL PAY OF OTHER ST	AFF	107	25,404,000	31,212,000	31,212,000
A01151	Total Pay of Other Staff		107	21,702,000	27.832,000	27,832,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	9			
T061	TUGT	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	44			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	19			

092101	SECONDARY ED	DUCATION				
UNCTIO	NAL CUM OBJECT CL	ASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SC	HEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019			2018-2019
	EDUCATION	NA PEATOG AND	ACEDYICEC	Rs	Rs	Rs
09 092 0921 09210	SECONDAR SECONDAR		AFFAIRS AND SERVIC AFFAIRS AND SERVIC			
GN10	D26 Boys High Sc	hool Dogoni				
G019	Grade-I	(BPS-01)	14			
A01152	Personal pay			7,000	14,000	14,000
A01153	Special pay			3,695,000	3,366,000	3,366,000
A012	TOTAL ALLOWANC	ES		<u> 15,495,000</u>	15,693,000	15,423,000
A012-1	TOTAL REGULAR A	LLOWANCES		14,344,000	14,304,000	14,304,000
A01201	Senior post Allowance				15,000	15,00
A01202	House rent Allowance			1,991,000	2,083,000	2,083,00
A01203	Conveyance allowance			3,350,000	3,391,000	3,391,00
A0120D	Integrated Allowance			75,000	108,000	108,00
A0120X	Ad - hoc Allowance - 20	010		4,014,000		
A01211	Hill allowance			104,000	90,000	90,00
A01217	Medical allowance			2,201,000	2,218,000	2,218,00
A01224	Entertainment allowance	e		4,000	14,000	14,00
A01226	Computer allowance			15,000	18,000	18,00
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowanc	e-2016		2,583,000	2,783,000	2,783,000
A0122Y	Ad-hoc Relief Allowanc	e 2017			3,411,000	3,411,000
A01238	Charge allowance			4,000	2,000	2,000
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allow	rance		1,000	3,000	3,000
A012-2	TOTAL OTHER ALL	OWANCES(EXCLU	DING TA)	<u>1,151,000</u>	<u>1,389,000</u>	1,119,000
A01274	Medical charges			70,000	340,000	70,000
A01277	Contingent paid staff			100,000	150,000	150,000
001	Contingent Paid Staff			100,000	150,000	150,000
A01289	Teaching Allowance			981,000	899,000	899,000
A03	TOTAL OPERATING	EXPENSES		2,332,000	3,638,000	3,613,000
A032	TOTAL COMMUNIC	ATIONS		42,000	42,000	42,000
A03201	Postage and telegraph			7,000	7,000	7,00

35,000

35,000

35,000

A03202 Telephone and trunk call

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GN10	26 Boys High School Dogoni				
A033	TOTAL UTILITIES		785,000	1,991,000	1,991,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		35,000 <u>750,000</u> 750,000	35,000 	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	265,000	180,000
A03805	Travelling allowance		165,000	265,000	180,000
A039	TOTAL GENERAL		1,340,000	1,340,000_	1,400,000_
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		150,000 15,000 25,000 25,000 1,150,000 1,000,000	150,000 15,000 25,000 25,000 1,150,000 1,150,000	170,000 15,000 25,000 25,000 1,190,000 1,030,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,235,000	2,000
A041	TOTAL PENSION		1,000	1,235,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,234,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		38,000	38,000	40,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GN10	Boys High School Dogoni				
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103 001	Cash awards Cash Awards		38,000 38,000	<u>38,000</u> 38,000	40,000 40,000
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	81,000	100,000_
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	65,000
A13201	Furniture and Fixtures		55,000	55,000	65,000
Boys H	ligh School Dogoni		48,980,000	59,379,000	57,823,000

092101	SECONDARY EDUCA	ΓΙΟΝ					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY ED	UCATION AI UCATION AI	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
GN10	28 Boys High School T	Thalay					
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.	26,112,000	31,612,000	31,612,000	
A011	TOTAL PAY		77	17,517,000	22,873,000	22,873,000	
A011-1	TOTAL PAY OF OFFICERS		11	1,204,000	4,796,000	4,796,000	
A01101	Total Basic Pay		11	980,000	4,325,000	4,325,000	
A122	Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	7				
T038	TGT	(BPS-17)	1				
H020	Headmaster	(BPS-16)	2				
A01102 A01103	Personal pay Special pay			84,000 140,000	471,000	471,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	66	16,313,000	18,077,000	18,077,000_	
A01151	Total Pay of Other Staff		66	13,788,000	15,880,000	15,880,000	
D151	DM	(BPS-16)	2				
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	1				
S106	SPTI	(BPS-16)	2				
T036	TGST/TGT	(BPS-16)	7				
T061	TUGT	(BPS-16)	2				
E011	Elementary School Teacher	(BPS-14)	24				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	2				
L015	Laboratory Incharge	(BPS-07)	1				
N006	Naib Qasid	(BPS-02)	10				
G019	Grade-I	(BPS-01)	9				
I003	Imam Masjid	(Fixed)	1				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
092 SECONDARY EDUCATION		CATION AFFAIRS AND SERVICES ONDARY EDUCATION AFFAIRS AND SERVICE ONDARY EDUCATION AFFAIRS AND SERVICE ONDARY EDUCATION		Rs	Rs
GN10	28 Boys High School Thalay				
M057	Mosque Teacher (Fixed)	1			
A01153	Special pay		2,428,000	2,125,000	2,125,000
A01156	Total Pay of contract staff		97,000	72,000	72,000
A012	TOTAL ALLOWANCES		<u>8,595,000</u>	<u>8,739,000</u>	8,739,000
A012-1	TOTAL REGULAR ALLOWANCES		7,949,000	<u>8,160,000</u>	8,160,000
A01202	House rent Allowance		1,051,000	1,206,000	1,206,000
A01203	Conveyance allowance		1,769,000	1,933,000	1,933,000
A0120D	Integrated Allowance		52,000	64,000	64,000
A0120X	Ad - hoc Allowance - 2010		2,254,000		
A01211	Hill allowance		66,000	58,000	58,000
A01217	Medical allowance		1,282,000	1,309,000	1,309,000
A0122M			1,473,000	1,702,000	1,702,000
A0122Y	Ad-hoc Relief Allowance 2017			1,887,000	1,887,000
A01238	Charge allowance		2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	UDING TA)	646,000	579,000	579,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		20,000	30,000	30,000
001	Contingent Paid Staff		20,000	30,000	30,000
A01289	Teaching Allowance		576,000	499,000	499,000
A03	TOTAL OPERATING EXPENSES		1,380,000	2,028,000	2,096,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		496,000	1,144,000_	1,144,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		456,000	1,104,000	1,104,000
	Gilgit-Baltistan Weather Charges		456,000	1,104,000	1,104,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES	RS	RS
GN10	28 Boys High School Thalay				
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		677,000	677,000	730,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		112,000 15,000 30,000 30,000	112,000 15,000 30,000 30,000	130,000 15,000 30,000 30,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			<u>520,000</u> 520,000	555,000 115,000 440,000
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION	NEFIT		1,000 1,000	1,000 1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A06	TOTAL TRANSFERS		38,000	38,000	40,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>38,000</u> 38,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		46,000	46,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		46,000	46,000	1,000
A09701	Purchase of Furniture and Fixture		46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		62,000	62,000	80,000

1096

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GN10		AFFAIRS AND SERVICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		36,000	36,000	45,000
A13201	Furniture and Fixtures		36,000	36,000	45,000
Boys H	ligh School Thalay		27,639,000	33,787,000	33,830,000

092101	SECONDARY EDUCAT	TON				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GN10	30 Girls High School K	Thaplu				
A01	TOTAL EMPLOYEES RELAT	FED EXPENSI	ES.	35,381,000	36,175,000	36,175,000
A011	TOTAL PAY		105	24,323,000	25,689,000	25,689,000
A011-1	TOTAL PAY OF OFFICERS		22	6,907,000	5,605,000	5,605,000
A01101	Total Basic Pay		22	5,999,000	4,993,000	4,993,000
H023	Headmistress	(BPS-19)	1			
A124	Assistant Headmistress	(BPS-18)	1			
L052	Lecturers/SS	(BPS-17)	13			
S013	Secondary School Teacher	(BPS-17)	2			
T039	TGT/Headmaster	(BPS-17)	3			
H023	Headmistress	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			18,000 890,000	612,000	612,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>83</u>	17,416,000	20,084,000	20,084,000
A01151	Total Pay of Other Staff		83	14,982,000	17,903,000	17,903,000_
A009	Accountant	(BPS-16)	1			
D027	DDM Instructor	(BPS-16)	1			
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	5			
T064	TUGT/T.I	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	36			
U019	Upper Division Clerk	(BPS-14)	1			

092101	SECONDARY EDUC	CATION				
	NAL CUM OBJECT CLASS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY I	EDUCATION A EDUCATION A	SERVICES AFFAIRS AND SERVICI AFFAIRS AND SERVICI		Rs	Rs
GN10	30 Girls High Scho	ol Khaplu				
L012	Laboratory Assistant	(BPS-09)	3			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)				
		,	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	9			
A01153	Special pay			2,434,000	2,181,000	2,181,000
A012	TOTAL ALLOWANCES			11,058,000	10,486,000	10,486,000
A012-1	TOTAL REGULAR ALLO	OWANCES		10,091,000	9,881,000	9,881,000
A01201	Senior post Allowance				9,000	9,000
A01202	House rent Allowance			1,472,000	1,529,000	1,529,000
A01203	Conveyance allowance			2,143,000	2,672,000	2,672,000
A0120D	Integrated Allowance			48,000	71,000	71,000
A0120X	Ad - hoc Allowance - 2010			3,028,000		
A01211	Hill allowance			72,000	66,000	66,000
A01217	Medical allowance			1,622,000	1,506,000	1,506,000
A01224	Entertainment allowance			4,000	5,000	5,000
A01226	Computer allowance			12,000	5,000	5,000
A01228 A0122M	Orderly allowance Ad-hoc Relief Allowance-20	016		1,687,000	98,000 1,814,000	98,000 1,814,000
A0122W A0122Y	Ad-hoc Relief Allowance 20			1,007,000	2,104,000	2,104,000
A01238	Charge allowance	,1,		3,000	2,000	2,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)	<u>967,000</u>	605,000	605,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			20,000	30,000	30,000
001	Contingent Paid Staff			20,000	30,000	30,000
A01289	Teaching Allowance			866,000	494,000	494,000
A03	TOTAL OPERATING EX	PENSES		1,906,000	2,714,000	2,838,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GN10	30 Girls High School Khaplu				
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		580,000	1,388,000	1,388,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		550.000	1.358.000	1.358.000
003	Gilgit-Baltistan Weather Charges		550,000	1,358,000	1,358,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000_	50,000
A03402	Rent for office building		50,000	50,000_	50,000
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		275,000	275,000	330,000
A03805	Travelling allowance		165,000	165,000	180,000
A03807	P.O.L Charges A.planes		110,000	110,000	150,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	110,000	110,000	150,000
A039	TOTAL GENERAL		951,000	951,000	1,020,000
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		756,000	756,000	805,000
001	Others		120,000	756,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		636,000		675,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,772,000	2,000

1,772,000

1,000

2,000

TOTAL PENSION

A041

092101	SECONDARY EDUCATION				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
00		CEDVICEC	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
GN10	030 Girls High School Khaplu				
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners			. ==	
A04114	Superannuation Encashment of L.P.R			1,771,000	1,000
A06	TOTAL TRANSFERS		49,000	49,000	50,000
A061	TOTAL SCHOLARSHIP		49,000	49,000	50,000
A06103	Cash awards		49,000	49.000	50,000
001	Cash Awards		49,000	49,000	50,000
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		213,000	213,000	230,000
A130	TOTAL TRANSPORT		143,000_	143,000	150,000
A13001	Transport		143,000	143,000	150.000
001	Transport		143,000	143,000	150,000
A131	TOTAL MACHINERY AND		26,000	26,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		44,000	44,000	45,000
A13201	Furniture and Fixtures		44,000	44,000	45,000

092101	SECONDARY EDUCATI	ION					-
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	_
09 092 0921 09210	SECONDARY EDU	CATION AI CATION AI	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
GN10	Boys High School Gl	nowari					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	s.	56,619,000	64,682,000	64,680,000	
A011	TOTAL PAY		<u>130</u>	38,059,000	47,651,000	47,651,000	
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	9,111,000	13,716,000	13,716,000	
A01101	Total Basic Pay		<u> 26</u>	7,738,000	12,209,000	12,209,000	
H020	Headmaster	(BPS-19)	1				
A122	Assistant Headmaster	(BPS-18)	2				
S013	Secondary School Teacher	(BPS-17)	18				
T039	TGT/Headmaster	(BPS-17)	4				
H020	Headmaster	(BPS-16)	1				
A01102	Personal pay			144,000			
A01103	Special pay			1,229,000	1,507,000	1,507,000	
A011-2	TOTAL PAY OF OTHER STAI	FF	<u>104</u>	28,948,000	33,935,000	33,935,000	
A01151	Total Pay of Other Staff		<u>104</u>	24,866,000	28,638,000	28,638,000	
D151	DM	(BPS-16)	6				
1024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	4				
S106	SPTI	(BPS-16)	1				
T036	TGST/TGT	(BPS-16)	3				
T061	TUGT	(BPS-16)	8				
E011	Elementary School Teacher	(BPS-14)	46				
U019	Upper Division Clerk	(BPS-14)	2				
L012	Laboratory Assistant	(BPS-09)	1				
L012	Laboratory Assistant	(BPS-07)	1				
L015	Laboratory Incharge	(BPS-07)	1				
N006	Naib Qasid	(BPS-02)	23				

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS ANI SECONDARY EDUCATION SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GN10	32 Boys High School Ghowari				
G019	Grade-I (BPS-01)	4			
A01152 A01153	Personal pay Special pay		2,000 4,080,000	12,000 5,285,000	12,000 5,285,000
A012	TOTAL ALLOWANCES		18,560,000	17,031,000	17,029,000
A012-1	TOTAL REGULAR ALLOWANCES		17,375,000	15,934,000	15,932,000
A01201	Senior post Allowance			10,000	10,000
A01202	House rent Allowance		2,393,000	2,366,000	2,366,000
A01203	Conveyance allowance		3,808,000	3,468,000	3,468,000
A01207	Washing Allowance		1,000	2,000	2,000
A01208	Dress Allowance		1,000	2,000	2,000
A0120D	Integrated Allowance		66,000	82,000	82,000
A0120X	Ad - hoc Allowance - 2010		5,299,000		
A01211	Hill allowance		106,000	99,000	99,000
A01217	Medical allowance		2,491,000	2,424,000	2,424,000
A01224	Entertainment allowance		29,000	23,000	23,000
A01226	Computer allowance		15,000	18,000	18,000
A01228	Orderly allowance			112,000	112,000
A0122M			3,150,000	3,292,000	3,292,000
	Ad-hoc Relief Allowance 2017		5,000	4,026,000	4,026,000
A01238	Charge allowance		5,000	3,000	3,000
A01253 A01270	Science Teaching Allowance Other		9,000 2,000	5,000	5,000
001	Others		2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,185,000	1,097,000	1,097,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000	108,000	108,000
001	Contingent Paid Staff		100,000	108,000	108,000
A01289	Teaching Allowance		1,020,000	939,000	939,000
A012AC	Servant allowance		15,000		

<u>2,045,000</u> <u>3,435,000</u> <u>3,491,000</u>

TOTAL OPERATING EXPENSES

A03

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICE	ES		
09210	1 SECONDARY EDUCATION				
GN10	32 Boys High School Ghowari				
A032	TOTAL COMMUNICATIONS		11,000	11,000_	11,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		10,000	10,000	10,000
A033	TOTAL UTILITIES		760,000	2,150,000	2,150,000
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		750,000	2.140.000	2.140.000
003	Gilgit-Baltistan Weather Charges		750,000	2,140,000	2,140,000
A038	TOTAL TRAVEL &		165,000	165,000	165,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	165,000
A039	TOTAL GENERAL		1,109,000	1,109,000	1,165,000
A03901	Stationery		58,000	58,000	75,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03907	Advertising & Publicity		1,000	1,000	
A03970	Others		1,000,000	1,000,000	1.040.000
001	Others		150,000	1,000,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		850,000		880,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000	3,418,000	2,000_
A041	TOTAL PENSION		1,000	3,418,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A O 4114	charges to pensioners			2 417 000	1 000
A04114	Superannuation Encashment of L.P.R			3,417,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GN10	Boys High School Ghowari				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	45,000 45,000
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	<u>76,000</u>	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	60,000
A13201	Furniture and Fixtures		50,000	50,000	60,000
Boys H	ligh School Ghowari		58,836,000	71,706,000	68,315,000

092101	SECONDARY EDUCAT	ΓΙΟΝ					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	UCATION A UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
GN10	Boys High School K	Keris					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	31,165,000	35,242,000	35,242,000	
A011	TOTAL PAY		77.	20,888,000	25,323,000	25,323,000	
A011-1	TOTAL PAY OF OFFICERS		17	5,284,000	7,633,000	7,633,000	
A01101	Total Basic Pay		<u>17</u>	4,626,000	6,757,000	6,757,000	
H020	Headmaster	(BPS-19)	1				
I001	I.T Teacher	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	12				
T039	TGT/Headmaster	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01102 A01103	Personal pay Special pay			13,000 645,000	876,000	876,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	60	15,604,000	17,690,000	17,690,000	
A01151	Total Pay of Other Staff		60	13,080,000	15,748,000	15,748,000	
D151	DM	(BPS-16)	3				
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	2				
T036	TGST/TGT	(BPS-16)	2				
T061	TUGT	(BPS-16)	5				
E011	Elementary School Teacher	(BPS-14)	22				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-07)	1				
L015	Laboratory Incharge	(BPS-07)	2				
D159	Driver	(BPS-04)	1				
N006	Naib Qasid	(BPS-02)	12				
G019	Grade-I	(BPS-01)	6				

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs	
GN10	Boys High School Keris					
A01153	Special pay		2,524,000	1,942,000	1,942,000	
A012	TOTAL ALLOWANCES		10,277,000	9,919,000	9,919,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,535,000	9,154,000	9,154,000	
A01201 A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01228 A01228 A0122M A0122Y A01238 A012-2 A01274 A01277	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance TOTAL OTHER ALLOWANCES(EXCLUMENTAL CONTINUENTAL C	DING TA)	1,345,000 2,023,000 48,000 2,942,000 63,000 1,431,000 8,000 23,000 1,647,000 50,000 50,000	15,000 1,357,000 1,954,000 65,000 61,000 1,438,000 12,000 51,000 1,816,000 2,216,000 1,000 50,000 50,000	15,000 1,357,000 1,954,000 65,000 61,000 1,438,000 12,000 51,000 1,816,000 2,216,000 1,000 50,000 50,000	
A01289	Teaching Allowance		642,000	665,000	665,000	
A03	TOTAL OPERATING EXPENSES		1,342,000	2,117,000	2,192,000	
A032	TOTAL COMMUNICATIONS		11,000	11,000	11,000	
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 10,000	1,000 10,000	1,000 10,000	
A033	TOTAL UTILITIES		451,000	1,226,000_	1,226,000_	
A03303	Electricity		10,000	10,000	10,000	

<u>441,000</u> <u>1,216,000</u> <u>1,216,000</u>

A03304 Hot and cold weather charges

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GN10	Boys High School Keris				
003	Gilgit-Baltistan Weather Charges		441,000	1,216,000	1,216,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		715,000	715,000	775,000
A03901 A03902 A03905 001 A03970	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others		20,000 20,000 20,000 20,000 565,000	110,000 20,000 20,000 20,000 565,000	130,000 20,000 20,000 20,000 605,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		100,000 465,000	565,000	110,000 495,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		33,000_	33,000	35,000
A061	TOTAL SCHOLARSHIP		33,000	33,000	35,000
A06103 001	Cash awards Cash Awards		33,000 33,000	33,000 33,000	<u>35,000</u> 35,000
A09	TOTAL PHYSICAL ASSETS		45,000	45,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		45,000	45,000	1,000
A09701	Purchase of Furniture and Fixture		45,000	45,000	1,000

1108

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GN10		AFFAIRS AND SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		36,000	36,000_	45,000
A13201	Furniture and Fixtures		36,000	36,000	45,000
Boys H	ligh School Keris		32,647,000	37,499,000	37,551,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GN10	Boys High School P	urtak				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	40,565,000	45,897,000	45,897,000
A011	TOTAL PAY		100	27,537,000	33,270,000	33,270,000
A011-1	TOTAL PAY OF OFFICERS		24	5,986,000	10,065,000	10,065,000
A01101	Total Basic Pay		24	5,194,000	9,027,000	9.027.000
A122	Assistant Headmaster	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L052	Lecturers/SS	(BPS-17)	3			
S013	Secondary School Teacher	(BPS-17)	13			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			792,000	1,038,000	1,038,000
A011-2	TOTAL PAY OF OTHER STA	AFF	76	21,551,000	23,205,000	23,205,000
A01151	Total Pay of Other Staff		76	18,196,000	20,573,000	20,573,000
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	6			
T064	TUGT/T.I	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	6			
A01152	Personal pay			8,000	8,000	8,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GN10	Boys High School Purtak				
A01153	Special pay		3,347,000	2,624,000	2,624,000
A012	TOTAL ALLOWANCES		13,028,000	12,627,000	12,627,000
A012-1	TOTAL REGULAR ALLOWANCES		11,938,000_	11,767,000	11,767,000_
A01202 A01203 A0120D A0120X	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010		1,755,000 2,642,000 40,000 3,484,000	1,650,000 2,698,000 55,000	1,650,000 2,698,000 55,000
A01211 A01217 A01224 A0122M	Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016		79,000 1,738,000 2,190,000	52,000 1,669,000 49,000 2,819,000	52,000 1,669,000 49,000 2,819,000
A0122Y A01238 A01253	Ad-hoc Relief Allowance 2017 Charge allowance Science Teaching Allowance		3,000 7,000	2,765,000 2,000 8,000	2,765,000 2,000 8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,090,000	860,000	860,000
A01274 A01277 001 A01289	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		50,000 <u>80,000</u> 80,000 960,000	50,000 <u>80,000</u> 80,000 730,000	50,000 <u>80,000</u> 80,000 730,000
A03	TOTAL OPERATING EXPENSES		1,698,000	2,614,000	2,691,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 40,000	5,000 40,000	5,000 40,000
A033	TOTAL UTILITIES		630,000	<u>1,546,000</u>	<u>1,546,000</u>
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>600,000</u> 600,000	30,000 1,516,000 1,516,000	30,000 1,516,000 1,516,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GN10	Boys High School Purtak				
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		<u>858,000</u>	858,000	920,000
A03901	Stationery		139,000	139,000	160,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		679,000	679,000	720,000
001	Others		120,000	679,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		559,000		590,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,224,000	2,000
A041	TOTAL PENSION		1,000	1,224,000	2,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,223,000	1,000
	•				,
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103	Cash awards		44.000_	44.000	45.000
001	Cash Awards		44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS		50,000_	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		71,000	71,000	90,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GN10		AFFAIRS AND SERVICES		Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	55,000_
A13201	Furniture and Fixtures		45,000	45,000	55,000
Boys High School Purtak 42,429,000 49,900,000 48,726,000					

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		FFAIRS AND SERVICE		Rs	Rs	
GN10	84 Boys High School	Khaplu Bala	Ghanche			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	30,417,000	38,374,000	38,373,000
A011	TOTAL PAY		80	20,352,000	28,379,000	28,379,000
A011-1	TOTAL PAY OF OFFICERS	}	11	5,549,000	7,528,000	7,528,000
A01101	Total Basic Pay		11	4,733,000	6,228,000	6,228,000
H020	Headmaster	(BPS-18)	1			
A045	AEO/ADI/HM	(BPS-17)	3			
S013	Secondary School Teacher	(BPS-17)	7			
A01103	Special pay			816,000	1,300,000	1,300,000
A011-2	TOTAL PAY OF OTHER ST	AFF	69	14,803,000	20,851,000	20,851,000
A01151	Total Pay of Other Staff		69	12,594,000	18,640,000	18,640,000
D151	DM	(BPS-16)	7			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T041	TGT/TGST	(BPS-16)	6			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			2,209,000	2,211,000	2,211,000
A012	TOTAL ALLOWANCES			10,065,000	9,995,000	9,994,000

092101 SECONDARY EDUCATION						
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs	
GN108	84 Boys High School Khaplu Bala	a Ghanche				
A012-1	TOTAL REGULAR ALLOWANCES		9,492,000	9,400,000	9,400,000	
A01202	House rent Allowance		1,467,000	1,320,000	1,320,000	
A01203	Conveyance allowance		1,960,000	2,198,000	2,198,000	
A0120D	Integrated Allowance		40,000	51,000	51,000	
A0120X	Ad - hoc Allowance - 2010		2,929,000			
A01211	Hill allowance		74,000	46,000	46,000	
A01217	Medical allowance		1,446,000	1,363,000	1,363,000	
01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016		1,573,000	1,988,000	1,988,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,416,000	2,416,000	
A01238	Charge allowance		1,000	2,000	2,000	
A01253	Science Teaching Allowance		2,000	10,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	573,000	595,000	594,000	
A01274	Medical charges		50,000	50,000	50,000	
A01278	Leave salary		1,000	1,000		
A01289	Teaching Allowance		522,000	544,000	544,000	
A03	TOTAL OPERATING EXPENSES		1,300,000	2,036,000	2,109,000	
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000	
A03201	Postage and telegraph		2,000	2,000	2,000	
A03202	Telephone and trunk call		20,000	20,000	20,000	
A033	TOTAL UTILITIES		470,000	1,206,000	1,206,000	
A03303	Electricity		20,000	20,000	20,000	
403304	Hot and cold weather charges		450,000	1.186,000	1,186,000	
003	Gilgit-Baltistan Weather Charges		450,000	1,186,000	1,186,000	
A038	TOTAL TRAVEL &		89,000	89,000	101,000	
	TRANSPORTATION					
A03805	Travelling allowance		88,000	88,000	100,000	
A03807	P.O.L Charges A.planes		1,000	1,000	1,000	

H.coptors S.Cars M/C(Govt.)

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GN10	84 Boys High School Khaplu Bala	Ghanche			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		719,000	719,000	780,000
A03901 A03902 A03905 001 A03970	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others		90,000 15,000 5,000 5,000	90,000 15,000 5,000 5,000	110,000 15,000 5,000 5,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		109,000 500,000	609,000	120,000 530,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		46,000	46,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		46,000	46,000	1,000
A09701	Purchase of Furniture and Fixture		46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		62,000	62,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 26,000</u>	26,000_	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000

092101	SECONDARY EDUCATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101 GN108		AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
001	Machinery and Equipment		26,000	26,000	35,000
	TOTAL FURNITURE AND FIXTURE		36,000	36,000	45,000
A13201 I	Furniture and Fixtures		36,000	36,000	45,000
Boys Hig	h School Khaplu Bala Ghanche		31,881,000	40,574,000	40,619,000

092101 SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GN10	85 Boys High School M	Iachulo Gha	nche			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	32,786,000	32,752,000	32,751,000
A011	TOTAL PAY		<u>83</u>	22,053,000	23,624,000	23,624,000
A011-1	TOTAL PAY OF OFFICERS		16	6,726,000	5,664,000	5,664,000_
A01101	Total Basic Pay		16	6,032,000	5,019,000	5,019,000
A045	AEO/ADI/HM	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	12			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			694,000	645,000	645,000
A011-2	TOTAL PAY OF OTHER STA	AFF	67	15,327,000	17,960,000	17,960,000
A01151	Total Pay of Other Staff		67	13,051,000	15,922,000	15,922,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T041	TGT/TGST	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	36			
G021	Grade-II	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			2,000 2,274,000	6,000 2,032,000	6,000 2,032,000
A012	TOTAL ALLOWANCES			10,733,000	9,128,000	9,127,000
						, ,
A012-1	TOTAL REGULAR ALLOWA	ANCES		10,094,000	8,508,000	8,508,000
A01202	House rent Allowance			1,606,000	1,296,000	1,296,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GN10		aanche			
A01203	Conveyance allowance		2,249,000	1,998,000	1,998,000
A01205 A0120D	•				
A0120D A0120X	Integrated Allowance Ad - hoc Allowance - 2010		43,000 3,245,000	65,000	65,000
A0120A A01211	Hill allowance		80,000	59,000	59,000
A01217	Medical allowance		1,612,000	1,358,000	1,358,000
A0122M			1,258,000	1,694,000	1,694,000
A0122Y	Ad-hoc Relief Allowance 2017		1,230,000	2,036,000	2,036,000
A01238	Charge allowance		1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	639,000	620,000	619,000
A01274	Medical charges		50,000	50,000	50,000
A01274 A01278	Leave salary		1,000	1,000	30,000
A01289	Teaching Allowance		588,000	569,000	569,000
A03	TOTAL OPERATING EXPENSES		1,671,000	2,309,000	2,381,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		570,000	1,208,000	1,208,000_
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		550,000	1.188.000	1.188.000
003	Gilgit-Baltistan Weather Charges		550,000	1,188,000	1,188,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03803	P.O.L Charges A.planes		1 000	1 000	1 000
1103007	H.coptors S.Cars M/C(Govt.)		1,1887	1,1887	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		990,000	990,000	1,050,000
A03901	Stationery		90,000	90,000	110,000
1100701			70,000	70,000	110,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		EC		
092 0921	SECONDARY EDUCATION A SECONDARY EDUCATION A				
0921		AFFAIRS AND SERVICE	LS		
0)210	1 SECONDARI EDUCATION				
GN10	85 Boys High School Machulo Gha	anche			
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		880,000	880,000	920,000
001	Others		130,000	880,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		750,000		780,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners		,	,	,,,,,
A06	TOTAL TRANSFERS		55,000	55,000	55,000
1100	TOTAL TRANSPERS			2/2/3000	2/2/94444
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		53,000	53,000	1,000
A097	TOTAL PURCHASE FURNITURE		53,000	53,000	1.000_
AUT	& FIXTURE				
A09701	Purchase of Furniture and Fixture		53,000	53,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND		26,000	26,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND		40.000	40,000	50,000
v-	FIXTURE				

092101 SE	CONDARY EDUCATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GN1085	Boys High School Machulo Gl	nanche			
A13201 Furniture and Fixtures 40,000 40,000 50,000					
Boys High S	chool Machulo Ghanche		34,632,000	35,236,000	35,274,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION A	AFFAIRS AND SERVICES	Rs	Rs	Rs
GN10	86 Boys High School S	Surmo Ghan	che			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	30,607,000	34,969,000	34,968,000
A011	TOTAL PAY		80	20,442,000	25,713,000	25,713,000
A011-1	TOTAL PAY OF OFFICERS		2	5,112,000	6,635,000	6,635,000
A01101	Total Basic Pay		9	4,342,000	5,921,000	5,921,000
H020	Headmaster	(BPS-18)	1			
A045	AEO/ADI/HM	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	5			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			24,000 746,000	29,000 685,000	29,000 685,000
A011-2	TOTAL PAY OF OTHER ST	AFF	71	15,330,000	19,078,000	19,078,000
A01151	Total Pay of Other Staff		71	13,058,000	16,860,000	16,860,000
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T041	TGT/TGST	(BPS-16)	8			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	31			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	14			
G019	Grade-I	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			7,000 2,265,000	12,000 2,206,000	12,000 2,206,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		AFFAIRS AND SERVIC		Rs	Rs
GN10	86 Boys High School Surmo Ghan	nche			
A012	TOTAL ALLOWANCES		10,165,000_	9,256,000	9,255,000
A012-1	TOTAL REGULAR ALLOWANCES		9,568,000	8,689,000	8,689,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A0122M A0122Y A01238 A012-2 A01274 A01278 A01289	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance TOTAL OTHER ALLOWANCES(EXCLU) Medical charges Leave salary Teaching Allowance TOTAL OPERATING EXPENSES	DING TA)	1,572,000 1,966,000 36,000 3,027,000 70,000 1,579,000 4,000 1,314,000 50,000 1,000 546,000	1,388,000 2,035,000 53,000 11,000 58,000 1,261,000 6,000 1,787,000 2,087,000 3,000 50,000 1,000 516,000	1,388,000 2,035,000 53,000 11,000 58,000 1,261,000 6,000 1,787,000 2,087,000 3,000 50,000 516,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		470,000	1,164,000	1,164,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>450,000</u> 450,000	20,000 1,144,000 1,144,000	20,000 1,144,000 1,144,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		AFFAIRS AND SERVICE		Rs	Rs
GN10	Boys High School Surmo Ghar	nche			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000_	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		729,000	729,000	<u>790,000</u>
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		90,000 15,000 5,000	90,000 15,000 	110,000 15,000 5,000
001 A03970	Newspapers, Periodicals and Books Others		5,000 619,000	5,000 619,000	5,000 660.000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		119,000 500,000	619,000	130,000 530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000_	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		48,000	48,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		48,000	48,000	1,000
A09701	Purchase of Furniture and Fixture		48,000	48,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	80,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GN10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Boys H	figh School Surmo Ghanche	32,082,000	37,138,000	37,182,000	

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND SERVICES 092 SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES 092101 SECONDARY EDUCATION		Rs	Rs	Rs			
GN10	87 Boys High School D	umsum Gha	nche				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	34,529,000	44,152,000	44,151,000	
A011	TOTAL PAY		111	24,155,000	32,014,000	32,014,000	
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	5,332,000	3,812,000	3,812,000	
A01101	Total Basic Pay		<u>19</u>	4,541,000	3,074,000	3,074,000	
A122	Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	15				
T039	TGT/Headmaster	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			791,000	738,000	738,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	92	18,823,000	28,202,000	28,202,000	
A01151	Total Pay of Other Staff		92	15,618,000	25,033,000	25,033,000	
D151	DM	(BPS-16)	4				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	2				
S106	SPTI	(BPS-16)	1				
T036	TGST/TGT	(BPS-16)	5				
T065	TUGT/T.Ins	(BPS-16)	5				
E011	Elementary School Teacher	(BPS-14)	40				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	3				
L012	Laboratory Assistant	(BPS-09)	1				
N006	Naib Qasid	(BPS-02)	14				
G019	Grade-I	(BPS-01)	11				
1003	Imam Masjid	(Fixed)	1				
M057	Mosque Teacher	(Fixed)	1				

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GN10	87 Boys High School Dumsum Gh	nanche			
A01153 A01156	Special pay Total Pay of contract staff		3,157,000 48,000	3,169,000	3,169,000
A012	TOTAL ALLOWANCES		10,374,000	12,138,000	12,137,000
A012-1	TOTAL REGULAR ALLOWANCES		9,687,000	11,320,000	11,320,000
A01202 A01203 A01207 A0120D A0120X A01211 A01217 A01224 A0122M A0122Y A01238	House rent Allowance Conveyance allowance Washing Allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		1,251,000 2,499,000 5,000 40,000 2,590,000 88,000 1,520,000 2,000 1,691,000	1,671,000 2,813,000 8,000 64,000 101,000 1,822,000 6,000 2,174,000 2,660,000 1,000	1,671,000 2,813,000 8,000 64,000 101,000 1,822,000 6,000 2,174,000 2,660,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	687,000	818,000	817,000
A01274 A01278 A01289	Medical charges Leave salary Teaching Allowance		50,000 1,000 636,000	50,000 1,000 767,000	50,000 767,000
A03	TOTAL OPERATING EXPENSES		1,571,000	2,667,000	2,739,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		570,000	1,666,000	1,666,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>550,000</u> 550,000	20,000 1,646,000 1,646,000	20,000 1,646,000 1,646,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GN10	087 Boys High School Dumsum Gh	nanche			
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		88,000 1,000_	88,000 1,000	100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		890,000	890,000	950,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		90,000 15,000 5,000 5,000 780,000 130,000 650,000	90,000 15,000 5,000 5,000 780,000 780,000	110,000 15,000 5,000 5,000 820,000 140,000 680,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	542,000	2,000
A041	TOTAL PENSION		1,000	542,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 541,000	1,000 1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000_	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		50,000	50,000_	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GN10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	50,000
A13201	Furniture and Fixtures		40,000	40,000	50,000
Boys H	igh School Dumsum Ghanche	36,272,000	47,532,000	47,033,000	

092101	SECONDARY EDUCAT	ION				
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 092	EDUCATION AFFA		SERVICES FFAIRS AND SERVICES			
092			FFAIRS AND SERVICES			
09210						
GZ10	21 Boys High School Is	hkoman Gh	izer			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	15,873,000	17,424,000	<u>17,424,000</u>
A011	TOTAL PAY		<u>32</u>	10,974,000	12,525,000	12,525,000
A011-1	TOTAL PAY OF OFFICERS		6	3,685,000	3,862,000	3,862,000
A01101	Total Basic Pay		<u>6</u>	3,271,000	3,430,000	3,430,000
H020	Headmaster	(BPS-18)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			14,000		
A01103	Special pay			400,000	432,000	432,000
A011-2	TOTAL PAY OF OTHER STA	FF	26	7,289,000	<u>8,663,000</u>	8,663,000
A01151	Total Pay of Other Staff		26	6,350,000	7,753,000	7,753,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-01)	5			
A01153	Special pay			939,000	910,000	910,000
A012	TOTAL ALLOWANCES			4,899,000	4,899,000	4,899,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GZ10	D21 Boys High School Ishkoman G	hizer			
A012-1	TOTAL REGULAR ALLOWANCES		4,422,000	4,443,000	4,443,000
A01202	House rent Allowance		632,000	662,000	662,000
A01203	Conveyance allowance		968,000	1,040,000	1,040,000
A0120D	Integrated Allowance		11,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		1,271,000	12,000	12,000
A01211	Hill allowance		25,000	26,000	26,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		664,000	676,000	676,000
A01226	Computer allowance			17,000	17,000
A0122M	Ad-hoc Relief Allowance-2016		831,000	914,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017			1,092,000	1,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	477,000	456,000	456,000
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		297,000	276,000	276,000
A03	TOTAL OPERATING EXPENSES		1,040,000_	1,348,000	1,410,000
A032	TOTAL COMMUNICATIONS		21,000_	21,000	21,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		316,000	624,000	614,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		286,000	594,000	584,000
003	Gilgit-Baltistan Weather Charges		286,000	594,000	584,000
A038	TOTAL TRAVEL &		110,000	110,000	130,000
	TRANSPORTATION				

A03805 Travelling allowance

110,000

110,000

130,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	221 Boys High School Ishkoman G	hizer			
A039	TOTAL GENERAL		593,000	593,000	645,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		86,000 10,000 20,000 20,000 477,000 80,000 397,000	86,000 10,000 20,000 20,000 477,000 477,000	100,000 10,000 20,000 20,000 515,000 90,000 425,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEEIT	1,000_	1.000_	1.000_
		CETT	,		
A041	TOTAL PENSION		1,000	1,000	1,000_
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A06	TOTAL TRANSFERS		27,000_	27,000	30,000
A061	TOTAL SCHOLARSHIP		27,000	27,000	30,000
A06103 001	Cash awards Cash Awards		<u>27,000</u> 27,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A09	TOTAL PHYSICAL ASSETS		36,000	36,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		36,000	36,000	1,000
A09701	Purchase of Furniture and Fixture		36,000	36,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000

092101 SE	CONDARY EDUCATION				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	2	na.		
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
092101	SECONDARY EDUCATION				
GZ1021	Boys High School Ishkoman G	hizer			
A132 TO	TAL FURNITURE AND		26,000	26,000	35,000
FIX	TURE				
A13201 Fur	niture and Fixtures		26,000	26,000	35,000
Boys High S	School Ishkoman Ghizer		17,029,000	18,888,000	18,936,000

092101	SECONDARY EDUCAT	TON				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	JCATION A JCATION A JCATION	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		es.	22.046.000_	23.156.000	21.707.000_
A011	TOTAL PAY		<u>40</u>	13,878,000	15,458,000	15,458,000
A011-1	TOTAL PAY OF OFFICERS		Z	4,661,000	3,914,000	3,914,000
A01101	Total Basic Pay		2	4,121,000	3,522,000	3,522,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			540,000	392,000	392,000
A011-2	TOTAL PAY OF OTHER STA	FF	33	9,217,000	11,544,000_	11,544,000
A01151	Total Pay of Other Staff		33	7,971,000	10,342,000	10,342,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	4			
T062	TUGT/	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	9			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	1			
A01152	Personal pay			13,000	11,000	11,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	23 Boys High School Single				
A01153	Special pay		1,233,000	1,191,000	1,191,000
A012	TOTAL ALLOWANCES		8,168,000	7,698,000	6,249,000
A012-1	TOTAL REGULAR ALLOWANCES		6,033,000	5,521,000	5,521,000
A01202	House rent Allowance		874,000	825,000	825,000
A01203	Conveyance allowance		1,304,000	1,326,000	1,326,000
A0120D	Integrated Allowance		29,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		1,773,000	2,000	2,000
A01211	Hill allowance		32,000	29,000	29,000
A01217	Medical allowance		866,000	784,000	784,000
A01224	Entertainment allowance		20,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,130,000	1,131,000	1,131,000
A0122Y	Ad-hoc Relief Allowance 2017			1,383,000	1,383,000
A01253	Science Teaching Allowance		5,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,135,000	2,177,000	728,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		150,000	158,000	158,000
001	Contingent Paid Staff		150,000	158,000	158,000
A01278	Leave salary		1,449,000	1,449,000	
A01289	Teaching Allowance		336,000	370,000	370,000
A03	TOTAL OPERATING EXPENSES		930,000	1,385,000	1,516,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		266,000	786,000	<u> 786,000</u>
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		246,000	766,000	766,000
003	Gilgit-Baltistan Weather Charges		246,000	766,000	766,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	23 Boys High School Single				
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	100,000	180,000_
A03805	Travelling allowance		165,000	100,000	180,000
A039	TOTAL GENERAL		459,000	459,000	510,000
A03901	Stationery		81,000	81,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		348,000	348,000	380,000
001	Others		70,000	348,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		278,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		218,000	
A041	TOTAL PENSION			218,000	
A04114	Superannuation Encashment of L.P.R			218,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		27,000	27,000	30,000
A061	TOTAL SCHOLARSHIP		27,000	27,000_	30,000
A06103	Cash awards		27,000	27,000	30,000
001	Cash Awards		27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		33,000	33,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	23 Boys High School Single				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		33,000	33,000	1,000
A09701	Purchase of Furniture and Fixture		33,000	33,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		49,000	49,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		26,000 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		23,000	23,000	35,000
A13201	Furniture and Fixtures		23,000	23,000	35,000
Boys H	igh School Single		23,086,000	24,869,000	23,325,000

092101	SECONDARY EDUCAT	ΓΙΟΝ					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	UCATION A UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
GZ10	24 Boys High School G	Gulapure Ghi	izer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	26,413,000	30,519,000	30,107,000_	
A011	TOTAL PAY		52	16,502,000	21,001,000	21,001,000	
A011-1	TOTAL PAY OF OFFICERS		15	7,528,000	10,345,000	10,345,000	
A01101	Total Basic Pay		15	6,283,000	9,275,000	9,275,000	
H020	Headmaster	(BPS-19)	1				
A122	Assistant Headmaster	(BPS-18)	2				
I001	I.T Teacher	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	8				
T038	TGT	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01102	Personal pay			122,000			
A01103	Special pay			1,123,000	1,070,000	1,070,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	37	8,974,000	10,656,000	10,656,000	
A01151	Total Pay of Other Staff		37	7,636,000	9,536,000	9,536,000	
D151	DM	(BPS-16)	2				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	2				
T035	TGST	(BPS-16)	1				
T038	TGT	(BPS-16)	1				
T061	TUGT	(BPS-16)	4				
E011	Elementary School Teacher	(BPS-14)	13				
U019	Upper Division Clerk	(BPS-14)	1				
L015	Laboratory Incharge	(BPS-07)	1				
N006	Naib Qasid	(BPS-02)	6				
C053	Chowkidar	(BPS-01)	1				
G019	Grade-I	(BPS-01)	3				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	EDUCATION AFFAIRS ANI SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	24 Boys High School Gulapure G	hizer			
A01152	Personal pay		11,000		
A01153	Special pay		1,327,000	1,120,000	1,120,000
A012	TOTAL ALLOWANCES		9,911,000	9,518,000	9,106,000
A012-1	TOTAL REGULAR ALLOWANCES		8,704,000	7,862,000	7,451,000
A01202	House rent Allowance		1,218,000	1,147,000	1,147,000
A01203	Conveyance allowance		1,700,000	1,727,000	1,727,000
A0120D	Integrated Allowance		25,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		2,376,000	12,000	12,000
A01211	Hill allowance		33,000	37,000	37,000
A01217	Medical allowance		1,118,000	1,074,000	1,074,000
A01224	Entertainment allowance		2,000	12,000	12,000
A01226	Computer allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		-,	1,000	1,000
A0122M			1,647,000	1,536,000	1,536,000
A0122Y	Ad-hoc Relief Allowance 2017		1,017,000	1,871,000	1,871,000
A01238	Charge allowance		2,000	1,071,000	1,071,000
01253	Science Teaching Allowance		13,000	8,000	8,000
A01270	Other		561,000	411.000	0,000
001	Others		561,000	411,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,207,000_	1,656,000_	1,655,000
A01274	Medical charges		350,000	350,000	350,000
A01277	Contingent paid staff		400,000	840,000	840,000
001	Contingent Paid Staff		400,000	840,000	840,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		456,000	465,000	465,000
A03	TOTAL OPERATING EXPENSES		1,079,000	1,881,000	1,956,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	43,000
A03201	Postage and telegraph		8,000	8,000	8,000
A 02202	Talambana and tounts call		25,000	25,000	25,000

A03202 Telephone and trunk call

35,000

35,000

35,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	Boys High School Gulapure Gl	hizer			
A033	TOTAL UTILITIES		301,000	1,103,000	1,103,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		35,000 <u>266,000</u> 266,000	35,000 1,068,000 1,068,000	35,000 1,068,000 1,068,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		570,000	570,000_	630,000_
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		84,000 15,000 30,000 30,000 441,000 75,000 366,000	84,000 15,000 30,000 30,000 441,000 441,000	100,000 15,000 30,000 30,000 485,000 85,000 400,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,346,000	2,000
A041	TOTAL PENSION		1,000	1,346,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,345,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,501,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,501,000_	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	1,000
A06	TOTAL TRANSFERS		38,000	38,000	40,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	24 Boys High School Gulapure Gl	nizer			
A061	TOTAL SCHOLARSHIP		38,000	38,000_	40,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>38,000</u> 38,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		35,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	35,000
A13201	Furniture and Fixtures		25,000	25,000	35,000
Boys H	ligh School Gulapure Ghizer		27,618,000	35,371,000	32,177,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	26 Boys High School S	Sherqillah G	hizer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	41,028,000	46,275,000	45,713,000
A011	TOTAL PAY		83	27,282,000	32,525,000	32,525,000
A011-1	TOTAL PAY OF OFFICERS		15	8,188,000	9,303,000	9,303,000
A01101	Total Basic Pay		15	7,084,000	8,349,000	8,349,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	2			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			12,000		
A01103	Special pay			1,092,000	954,000	954,000
A011-2	TOTAL PAY OF OTHER ST	AFF	68	19,094,000	23,222,000	23,222,000
A01151	Total Pay of Other Staff		<u>68</u>	16,019,000	20,670,000	20,670,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T062	TUGT/	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	36			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	1			
I003	Imam Masjid	(Fixed)	1			

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	Boys High School Sherqillah (Ghizer			
M014	Maqtab Teacher (Fixed)	1			
A01152	Personal pay		42,000		
A01153	Special pay		2,904,000	2,408,000	2,408,000
A01156	Total Pay of contract staff		129,000	144,000	144,000
A012	TOTAL ALLOWANCES		13,746,000_	13,750,000	13,188,000
A012-1	TOTAL REGULAR ALLOWANCES		11,800,000	11,603,000	11,603,000_
A01202	House rent Allowance		1,773,000	1,772,000	1,772,000
A01203	Conveyance allowance		2,499,000	2,741,000	2,741,000
A0120D	Integrated Allowance		40,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010		3,442,000	49,000	49,000
A01211	Hill allowance		66,000	60,000	60,000
A01217	Medical allowance		1,710,000	1,656,000	1,656,000
A0121Z	Adhoc Relief Allowance-2014		,, ,,,,,,,	4,000	4,000
A01224	Entertainment allowance		6,000	7,000	7,000
A01226	Computer allowance		10,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		,	3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016		2,243,000	2,363,000	2,363,000
A0122Y	Ad-hoc Relief Allowance 2017			2,893,000	2,893,000
A01244	Adhoc relief		6,000		
A01253	Science Teaching Allowance		5,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,946,000	<u>2,147,000</u>	1,585,000_
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		500,000	684,000	679,000
001	Contingent Paid Staff		500,000	684,000	679,000
A01278	Leave salary		557,000	557,000	•
A01289	Teaching Allowance		739,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES		1,533,000	2,808,000	2,866,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		40,000	40,000	40,000
	r		,	,	,500

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	01 SECONDARY EDUCATION				
GZ10	D26 Boys High School Sherqillah	Ghizer			
GZI	20 20 20 20 20 20 20 20 20 20 20 20 20 2	GMIZE			
A033	TOTAL UTILITIES		466,000	1,741,000	1,741,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		421,000	1,696,000	1.696.000
003	Gilgit-Baltistan Weather Charges		421,000	1,696,000	1,696,000
A038	TOTAL TRAVEL &		165.000	165.000	180,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		<u>852,000</u>	<u>852,000</u>	895,000
A03901	Stationery		107,000	107,000	120,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		700,000	700,000	730,000
001	Others		107,000	700,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		593,000		620,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	713,000	2,000
A041	TOTAL PENSION		1,000	713,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners			712.000	1 000
AU4114	Superannuation Encashment of L.P.R			712,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
100	TOTAL TED ANGEEDS		20.000	20.000	40.000

<u>38,000</u> <u>38,000</u> <u>40,000</u>

TOTAL TRANSFERS

A06

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	Boys High School Sherqillah	Ghizer			
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>38,000</u> 38,000	<u>40,000</u> 40,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000_	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		33,000	33,000	45,000
A13201	Furniture and Fixtures		33,000	33,000	45,000
Dova II	ligh School Sherqillah Ghizer		42,700,000	49,934,000	48,703,000

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION A	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	28 Boys High School B	ubar Ghizer	•			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.	24,178,000	24,534,000	23,966,000
A011	TOTAL PAY		39	15,961,000	17,249,000	17,249,000
A011-1	TOTAL PAY OF OFFICERS		11	6,597,000	8,863,000	8,863,000
A01101	Total Basic Pay		11	5,747,000	7,963,000	7,963,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T039	TGT/Headmaster	(BPS-17)	3			
A01102 A01103	Personal pay Special pay			44,000 806,000	900,000	900,000
A011-2	TOTAL PAY OF OTHER STA	FF	28	9,364,000	8,386,000	<u>8,386,000</u>
A01151	Total Pay of Other Staff		28	8,085,000	7,505,000	7,505,000
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	2			
G019	Grade-I	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			1,279,000	881,000	881,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
GZ10	28 Boys High School Bubar Ghiz	zer			
A012	TOTAL ALLOWANCES		8,217,000	7,285,000	6,717,000
A012-1	TOTAL REGULAR ALLOWANCES		<u> 7,600,000</u>	6,548,000	6,081,000
A01202	House rent Allowance		1,127,000	961,000	961,000
A01203	Conveyance allowance		1,463,000	1,372,000	1,372,000
A0120D	Integrated Allowance		25,000	21,000	21,000
A0120X	Ad - hoc Allowance - 2010		2,094,000		
A01211	Hill allowance		27,000	25,000	25,000
A 01217	Medical allowance		970,000	848,000	848,000
A01224	Entertainment allowance		2,000	,	
A01226	Computer allowance		25,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		20,000	1,000	1,000
A0122M			1,284,000	1,256,000	1,256,000
A0122Y	Ad-hoc Relief Allowance 2017		1,20 1,000	1,546,000	1,546,000
A01238	Charge allowance		2,000	1,5 .0,000	1,5 .0,000
A01253	Science Teaching Allowance		14,000	24,000	24,000
A01270	Other		567.000	467.000	24,000
001	Others		567,000	467,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	617,000	737,000	636,000
A01274	Medical charges		150,000	250,000	150,000
A01277	Contingent paid staff		100,000	155,000	155,000
001	Contingent Paid Staff		100,000	155,000	155,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		366,000	331,000	331,000
A03	TOTAL OPERATING EXPENSES		1,028,000	1,556,000	1,624,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		281,000	809,000	809,000
11055					
A03303	Electricity		15,000	15,000	15,000

092101 SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs	
GZ10	28 Boys High School Bubar Ghize	er				
003	Gilgit-Baltistan Weather Charges		266,000	794,000	794,000	
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000	
A03805	Travelling allowance		165,000	165,000	180,000	
A039	TOTAL GENERAL		562,000	562,000	615,000	
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		83,000 20,000 30,000 30,000 429,000 75,000	83,000 20,000 30,000 30,000 429,000 429,000	100,000 20,000 30,000 30,000 465,000 85,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		354,000		380,000	
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000 1,000	1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000	
A06	TOTAL TRANSFERS		44,000	44,000	45,000	
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000	
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000	
A09	TOTAL PHYSICAL ASSETS		34,000	34,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		34,000_	34,000_	1,000	
A09701	Purchase of Furniture and Fixture		34,000	34,000	1,000	

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
00	EDUCATION A FEATING AND	GEDVICEG	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICES			
09210	SECONDARY EDUCATION				
GZ10	28 Boys High School Bubar Ghize	er			
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	35,000_
A13201	Furniture and Fixtures		25,000	25,000	35,000
Boys High School Bubar Ghizer 25,336,000 26,220,000 25,707,000					

092101	SECONDARY EDUCAT	TION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210			Rs	Rs	Rs		
GZ10	30 Boys High School P	akora Ghizer					
A01	TOTAL EMPLOYEES RELA	TED EXPENSES		29,937,000	31,922,000	31,785,000	
A011	TOTAL PAY		<u>63</u>	20,071,000	22,538,000	22,538,000	
A011-1	TOTAL PAY OF OFFICERS		12	7,266,000	6,520,000	6,520,000	
A01101	Total Basic Pay		12	6,401,000	5,861,000	5,861,000	
H020	Headmaster	(BPS-19)	1				
A122	Assistant Headmaster	(BPS-18)	1				
I001	I.T Teacher	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	4				
T040	TGT/HM	(BPS-17)	3				
H020	Headmaster	(BPS-16)	2				
A01102	Personal pay			14,000			
A01103	Special pay			851,000	659,000	659,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	51	12,805,000	16,018,000	16,018,000	
A01151	Total Pay of Other Staff		51	10,936,000	14,344,000	14,344,000	
D151	DM	(BPS-16)	2				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	2				
S106	SPTI	(BPS-16)	1				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	1				
T038	TGT	(BPS-16)	2				
T063	TUGT/FACT	(BPS-16)	4				
E011	Elementary School Teacher	(BPS-14)	20				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				
L015	Laboratory Incharge	(BPS-07)	1				

092101	SECONDARY E	DUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		AFFAIRS AND SERVICE		Rs	Rs	
GZ10	30 Boys High S	chool Pakora Ghiz	er			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	1			
A01152 A01153 A01156	Personal pay Special pay Total Pay of contract st	taff		2,000 1,712,000 155,000	1,674,000	1,674,000
A012	TOTAL ALLOWAN	CES		9,866,000	9,384,000	9,247,000
A012-1	TOTAL REGULAR	ALLOWANCES		8,830,000	8,330,000	8,194,000
A01202	House rent Allowance			1,305,000	1,250,000	1,250,000
A01203	Conveyance allowance			1,737,000	1,987,000	1,987,000
A0120D	Integrated Allowance			47,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2	2010		2,552,000		
A01211	Hill allowance			64,000	47,000	47,000
A01216	Qualification allowance	e			166,000	30,000
A01217	Medical allowance			1,302,000	1,163,000	1,163,000
A01224	Entertainment allowand	ce		9,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
	Ad-hoc Relief Allowar			1,790,000	1,637,000	1,637,000
	Ad-hoc Relief Allowar	nce 2017			2,009,000	2,009,000
A01238	Charge allowance			2,000	2,000	2.000
A01253	Science Teaching Allor	wance		4,000	3,000	3,000
A012-2	TOTAL OTHER ALI	LOWANCES(EXCLUD	ING TA)	1,036,000	1,054,000	1,053,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			300,000	408,000	408,000
001	Contingent Paid Staff			300,000	408,000	408,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			585,000	495,000	495,000
A03	TOTAL OPERATING	G EXPENSES		<u> 1,661,000</u>	2,440,000	2,500,000_
A032	TOTAL COMMUNIC	CATIONS		55,000	55,000	55,000
A03201	Postage and telegraph			10,000	10,000	10,000
1103201	2 ostuge und telegruph			10,000	10,000	10,000

45,000

45,000

45,000

A03202 Telephone and trunk call

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	30 Boys High School Pakora Ghiz	zer			
A033	TOTAL UTILITIES		421,000	1,200,000	1,200,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		381,000	1,160,000	1.160,000
003	Gilgit-Baltistan Weather Charges		381,000	1,160,000	1,160,000
A038	TOTAL TRAVEL &		275,000	275,000	290,000
	TRANSPORTATION				
A03805	Travelling allowance		275,000	275,000	290,000
A039	TOTAL GENERAL		910,000	910,000	955,000
A03901	Stationery		101,000	101,000	115,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		749,000	749,000	780,000
001	Others		97,000	749,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		652,000		680,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		44,000	44,000_	45,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	30 Boys High School Pakora Ghiz	er			
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103	Cash awards		44,000	44,000	45,000
001	Cash Awards		44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS		42,000	42,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		42,000	42,000	1,000
A09701	Purchase of Furniture and Fixture		42,000	42,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	58,000	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000	40,000
A13201	Furniture and Fixtures		32,000	32,000	40,000
Boys H	iigh School Pakora Ghizer		31,744,000	34,508,000	34,408,000

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION AF	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	32 Boys High School Ga	hkuch Ghiz	er			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	49,679,000	52,356,000	51,917,000
A011	TOTAL PAY		87	32,214,000	37,307,000	37,307,000
A011-1	TOTAL PAY OF OFFICERS		п	6,424,000	7,194,000	7,194,000
A01101	Total Basic Pay		11	5,605,000	6,457,000	6,457,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			11,000		
A01103	Special pay			808,000	737,000	737,000
A011-2	TOTAL PAY OF OTHER STAI	FF	<u>76</u>	25,790,000	30,113,000	30,113,000
A01151	Total Pay of Other Staff		<u>76</u>	21,906,000	26,975,000	26,975,000
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	6			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	34			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210	092 SECONDARY EDUCATION A		AFFAIRS AND SERVICES	Rs	Rs	Rs	
GZ10	Boys High Sch	ool Gahkuch Gh	izer				
N006	Naib Qasid	(BPS-02)	12				
G019	Grade-I	(BPS-01)	2				
N006	Naib Qasid	(BPS-01)	2				
A01152 A01153	Personal pay Special pay			7,000 3,877,000	8,000 3,130,000	8,000 3,130,000	
A012	TOTAL ALLOWANCE	S		17,465,000	15,049,000	14,610,000_	
A012-1	TOTAL REGULAR AL	LOWANCES		16,143,000	13,813,000	13,357,000	
A01202	House rent Allowance			2,251,000	1,952,000	1,952,000	
A01203	Conveyance allowance			3,492,000	3,176,000	3,176,000	
A0120D	Integrated Allowance			42,000	52,000	52,000	
A0120X	Ad - hoc Allowance - 201	0		4,367,000			
A01211	Hill allowance			88,000	78,000	78,000	
A01217	Medical allowance			2,216,000	1,975,000	1,975,000	
A0121T	Adhoc Relief Allowance 2				6,000	6,000	
A0121Z	Adhoc Relief Allowance-2	2014		12 000	10,000	10,000	
A01224	Entertainment allowance			12,000	6,000	6,000	
A01226	Computer allowance	2016		35,000	15,000	15,000	
	Ad-hoc Relief Allowance Ad-hoc Relief Allowance			3,031,000	2,751,000	2,751,000	
A0122Y A01238	Charge allowance	2017		2,000	3,332,000	3,332,000	
A01258 A01253	Science Teaching Allowa	nca		7,000	4,000	4,000	
A01233	Other	lice		600.000	456.000	4,000	
001	Others			600,000	456,000		
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	1,322,000	1,236,000	1,253,000	
A01274	Medical charges			80,000	61,000	80,000	
A01275	Rest and Recreation Allov	vance		1,000	1,000		
A01277	Contingent paid staff			250,000	309,000	309,000	
001	Contingent Paid Staff			250,000	309,000	309,000	
A01278	Leave salary			1,000	1,000		

990,000

864,000

864,000

A01289 Teaching Allowance

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
GZ10	Boys High School Gahkuch Gl	nizer			
A03	TOTAL OPERATING EXPENSES		1,846,000	2,564,000	2,598,000
A032	TOTAL COMMUNICATIONS		20,000	15,000	15,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 15,000	3,000 12,000	3,000 12,000
A033	TOTAL UTILITIES		566,000	1,638,000	1,638,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		15,000 551,000 551,000	10,000 1,628,000 1,628,000	10,000 1,628,000 1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	122,000	125,000
A03805	Travelling allowance		165,000	122,000	125,000
A039	TOTAL GENERAL		1,095,000	<u> 789,000</u>	820,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		126,000 20,000 30,000 30,000 919,000 126,000 793,000	86,000 10,000 20,000 20,000 673,000 673,000	100,000 20,000 30,000 30,000 670,000 100,000 570,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	970,000	2,000
A041	TOTAL PENSION		1,000	970,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			969,000	1,000

<u>1,000</u> <u>1,000</u> <u>1,000</u>

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	32 Boys High School Gahkuch Gh	nizer			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		38,000	25,000	25,000
A061	TOTAL SCHOLARSHIP		38,000	25,000	25,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A09	TOTAL PHYSICAL ASSETS		52,000	22,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		52,000_	22,000_	1,000
A09701	Purchase of Furniture and Fixture		52,000	22,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		68,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	16,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>16,000</u> 16,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		42,000	24,000	30,000
A13201	Furniture and Fixtures		42,000	24,000	30,000
Dava II	igh School Gahkuch Ghizer		51,685,000	55,978,000	54,594,000

092101 SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	34 Girls High School G	Gahkuch Gh	izer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	16,345,000	17,321,000	16,813,000
A011	TOTAL PAY		28	10,922,000	11,602,000	11,602,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,817,000	5,928,000	5,928,000
A01101	Total Basic Pay		Z	3,395,000	5,333,000	5,333,000
H023	Headmistress	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T038	TGT	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			16,000 406,000	595,000	595,000
A011-2	TOTAL PAY OF OTHER ST	AFF	21	7,105,000	5,674,000	5,674,000
A01151	Total Pay of Other Staff		21	6,158,000	5,056,000	5,056,000
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	6			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	2			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			15,000 932,000	13,000 605,000	13,000 605,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AN 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES		Rs	Rs
GZ10	34 Girls High School Gahkuch Gl	nizer			
A012	TOTAL ALLOWANCES		5,423,000_	5,719,000	5,211,000
A012-1	TOTAL REGULAR ALLOWANCES		4,407,000	4,182,000	4,182,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A0122M A0122Y A01238 A01253 A012-2	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Science Teaching Allowance TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	589,000 990,000 17,000 1,305,000 20,000 634,000 4,000 844,000 2,000 2,000 1,016,000 80,000 250,000	632,000 1,006,000 14,000 18,000 603,000 6,000 853,000 1,045,000 5,000 1,537,000 517,000 325,000	632,000 1,006,000 14,000 18,000 603,000 6,000 853,000 1,045,000 5,000
001 A01278 A01289	Contingent Paid Staff Leave salary Teaching Allowance		250,000 491,000 195,000	325,000 491,000 204,000	325,000
A03	TOTAL OPERATING EXPENSES		630,000	1,065,000	1,132,000_
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 15,000	6,000 15,000	6,000 15,000
A033	TOTAL UTILITIES		171,000	606,000	606,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 151,000 151,000	20,000 <u>586,000</u> 586,000	20,000 <u>586,000</u> 586,000

092101 SECONDARY EDUCATION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs		
GZ10	34 Girls High School Gahkuch Gh	nizer					
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000_	130,000		
A03805	Travelling allowance		110,000	110,000	130,000		
A039	TOTAL GENERAL		328,000	328,000	375,000		
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		67,000 15,000 20,000 20,000	67,000 15,000 20,000 20,000	80,000 15,000 20,000 20,000		
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		226,000 53,000 173,000	<u>226,000</u> 226,000	<u>260,000</u> 60,000 200,000		
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000 1,000	1,000	1,000		
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000		
A06	TOTAL TRANSFERS		33,000	33,000	35,000		
A061	TOTAL SCHOLARSHIP		33,000	33,000	35,000		
A06103 001	Cash awards Cash Awards		33,000 33,000	33,000 33,000	<u>35,000</u> 35,000		
A09	TOTAL PHYSICAL ASSETS		27,000	27,000	1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>27,000</u>	27,000_	1,000		
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	65,000		

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GZ10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 18,000</u>	18,000	30,000
A13201	Furniture and Fixtures		18,000	18,000	30,000
Girls H	Iigh School Gahkuch Ghizer		17,080,000	18,491,000	18,047,000

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SE 092 SECONDARY EDUCATION AFF 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
GZ10	36 Boys High School (Gupis Ghizei	·			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	39,187,000	33,060,000	32,556,000
A011	TOTAL PAY		51	25,216,000	23,112,000_	23,112,000
A011-1	TOTAL PAY OF OFFICERS		2	7,939,000	5,783,000	5,783,000
A01101	Total Basic Pay		9	6,819,000	5,183,000	5,183,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			99,000 1,021,000	600,000	600,000
A011-2	TOTAL PAY OF OTHER ST	AFF	42	17,277,000	17,329,000	17,329,000
A01151	Total Pay of Other Staff		42	14,780,000	15,449,000_	15,449,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	16			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	4			

092101 SECONDARY EDUCATION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs		
GZ10	36 Boys High School Gupis Ghize	er					
A01152 A01153	Personal pay Special pay		29,000 2,468,000	16,000 1,864,000	16,000 1,864,000		
A012	TOTAL ALLOWANCES		13,971,000	9,948,000	9,444,000		
A012-1	TOTAL REGULAR ALLOWANCES		12,882,000	9,076,000	8,558,000		
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01226 A0122M A0122Y A01238 A01253 A01270 001	House rent Allowance Conveyance allowance Integrated Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Science Teaching Allowance Other Others TOTAL OTHER ALLOWANCES(EXCLUST)	DING TA)	1,734,000 2,498,000 79,000 3,492,000 72,000 1,723,000 2,000 10,000 2,229,000 2,000 6,000 1,035,000 1,035,000	1,312,000 2,050,000 54,000 9,000 59,000 1,314,000 12,000 9,000 1,688,000 2,051,000 518,000 518,000 872,000	1,312,000 2,050,000 54,000 9,000 59,000 1,314,000 12,000 9,000 1,688,000 2,051,000		
A01274	Medical charges	,	50,000	35,000	50,000		
A01277	Contingent paid staff		150,000	294,000	294,000		
001	Contingent Paid Staff		150,000	294,000	294,000		
A01278	Leave salary		1,000	1,000			
A01289	Teaching Allowance		888,000	542,000	542,000		
A03	TOTAL OPERATING EXPENSES		1,654,000	1,685,000	1,528,000		
A032	TOTAL COMMUNICATIONS		18,000	16,000	16,000		
A03201	Postage and telegraph		8,000	6,000	6,000		

10,000

10,000

10,000

A03202 Telephone and trunk call

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	01 SECONDARY EDUCATION				
GZ10	Boys High School Gupis Ghiz	er			
A033	TOTAL UTILITIES		506,000	<u>887,000</u>	887,000
A03303	Electricity		10,000	7,000	7,000
A03304	Hot and cold weather charges		496,000	880,000	880,000
003	Gilgit-Baltistan Weather Charges		496,000	880,000	880,000
A038	TOTAL TRAVEL &		165,000	282.000	100,000
11000	TRANSPORTATION				
A03805	Travelling allowance		165,000	282,000	100,000
A039	TOTAL GENERAL		965,000	500,000	525,000
A03901	Stationery		118,000	60,000	70,000
A03902	Printing and publication		20,000	10,000	10,000
A03905	Newspapers periodicals and books		30,000	15,000	15,000
001	Newspapers, Periodicals and Books		30,000	15,000	15,000
A03970	Others		797,000	415,000	430,000
001	Others		119,000	415,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		678,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,481,000	2,000
A041	TOTAL PENSION		1,000	1,481,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1 480 000	1,000
AU4114	Superannuation Encastiment of L.P.K			1,480,000	1,000
A06	TOTAL TRANSFERS		44,000	22,000	25,000
A061	TOTAL SCHOLARSHIP		44,000	22,000	25,000
A06103	Cash awards		44,000	22,000	25,000
001	Cash Awards		44,000	22,000	25,000

49,000

1,000

TOTAL PHYSICAL ASSETS

A09

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GZ10		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		49,000		1,000_
A09701	Purchase of Furniture and Fixture		49,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	26,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	13,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	13,000 13,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		39,000	13,000_	20,000
A13201	Furniture and Fixtures		39,000	13,000	20,000
Boys H	igh School Gupis Ghizer		41,000,000	36,274,000	34,152,000

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	38 Boys High School Ta	aus Yasin G	hizer			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.	30,079,000	31,834,000	31,505,000
A011	TOTAL PAY		88	19,462,000	22,315,000	22,251,000
A011-1	TOTAL PAY OF OFFICERS		11	4,209,000	2,350,000	2,350,000
A01101	Total Basic Pay		11	3,732,000	2,113,000	2,113,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01103	Special pay			477,000	237,000	237,000
A011-2	TOTAL PAY OF OTHER STA	FF	77.	15,253,000	19,965,000	19,901,000
A01151	Total Pay of Other Staff		<u>77.</u>	13,070,000	17,897,000	17,897,000
D151	DM	(BPS-16)	5			
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	4			
T035	TGST	(BPS-16)	4			
T040	TGT/HM	(BPS-16)	12			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	18			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L014	Laboratory Attendant	(BPS-02)	1			

092101	SECONDARY EDU	JCATION				
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY SECONDARY		SERVICES AFFAIRS AND SERVICE AFFAIRS AND SERVICE		Rs	Rs
GZ10	38 Boys High Sch	ool Taus Yasin C	hizer			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	7			
A01152 A01153 A01156	Personal pay Special pay Total Pay of contract staff			2,000 2,168,000 13,000_	2,068,000	2,004,000
A012	TOTAL ALLOWANCE	S		10,617,000	9,519,000	9,254,000
A012-1	TOTAL REGULAR AL	LOWANCES		9,553,000	8,393,000	8,393,000
A01202	House rent Allowance			1,662,000	1,252,000	1,252,000
A01203	Conveyance allowance			2,087,000	2,090,000	2,090,000
A0120D	Integrated Allowance			60,000	49,000	49,000
A0120X	Ad - hoc Allowance - 2010	0		2,687,000	16,000	16,000
A01211	Hill allowance			56,000	50,000	50,000
A01217	Medical allowance			1,404,000	1,281,000	1,281,000
A01224	Entertainment allowance				1,000	1,000
A01226	Computer allowance			20,000	18,000	18,000
A0122M				1,574,000	1,635,000	1,635,000
A0122Y	Ad-hoc Relief Allowance				2,000,000	2,000,000
A01253	Science Teaching Allowar	nce		3,000	1,000	1,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	1,064,000	1,126,000	861,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			225,000	218,000	292,000
001	Contingent Paid Staff			225,000	218,000	292,000
A01278	Leave salary				339,000	
A01289	Teaching Allowance			789,000	519,000	519,000
A03	TOTAL OPERATING E	EXPENSES		1,618,000	2,450,000	2,381,000
A032	TOTAL COMMUNICA	TIONS		55,000	55,000_	55,000
A03201	Postage and telegraph			5,000	5,000	5,000

50,000

50,000

50,000

A03202 Telephone and trunk call

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GZ10	38 Boys High School Taus Yasin G	Ghizer			
A033	TOTAL UTILITIES		571,000	1,261,000	1,261,000
A03303 A03304	Electricity Hot and cold weather charges		45,000 526,000	45,000 	45,000 1,216,000
003	Gilgit-Baltistan Weather Charges		526,000	1,216,000	1,216,000
A038	TOTAL TRAVEL & TRANSPORTATION		220,000_	362,000	240,000
A03805	Travelling allowance		220,000	362,000	240,000
A039	TOTAL GENERAL		<u>772,000</u>	772,000	825,000
A03901	Stationery		112,000	112,000	130,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		610,000	610,000	645,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		113,000 497,000	610,000	120,000 525,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A06	TOTAL TRANSFERS		44,000	44,000	45,000

44,000

45,000

44,000

TOTAL SCHOLARSHIP

A061

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	38 Boys High School Taus Yasin C	Shizer			
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000
A09	TOTAL PHYSICAL ASSETS		105,000	105,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000	55,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>55,000</u> 55,000	<u>55,000</u> 55,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	58,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000_	40,000
A13201	Furniture and Fixtures		32,000	32,000	40,000
Boys H	ligh School Taus Yasin Ghizer		31,906,000	34,493,000	34,010,000

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
GZ10	40 Boys High School G	hulakhmoli	Ghizer				
A01	TOTAL EMPLOYEES RELA	FED EXPENSE	es.	19,934,000	22,154,000	20,212,000	
A011	TOTAL PAY		44	12,317,000	14,379,000	14,379,000	
A011-1	TOTAL PAY OF OFFICERS		9	5,017,000	4,680,000	4,680,000	
A01101	Total Basic Pay		9	4,233,000	4,197,000	4,197,000	
H020	Headmaster	(BPS-19)	1				
H022	Headmaster/TGT	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	6				
H020	Headmaster	(BPS-16)	1				
A01102 A01103	Personal pay Special pay			36,000 748,000	483,000	483,000	
A011-2	TOTAL PAY OF OTHER STA	FF	<u>35</u>	7,300,000	9,699,000	9,699,000	
A01151	Total Pay of Other Staff		<u>35</u>	6,064,000	8,685,000	8,685,000	
D151	DM	(BPS-16)	1				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	1				
S106	SPTI	(BPS-16)	1				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	1				
T038	TGT	(BPS-16)	5				
T061	TUGT	(BPS-16)	2				
E011	Elementary School Teacher	(BPS-14)	12				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				
N006	Naib Qasid	(BPS-02)	5				
G019	Grade-I	(BPS-01)	2				

Thiomac:	NAME OF THE OWNER OWNER OF THE OWNER OW	NAME OF	DID CET	DEFECTO	DIRON
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAK	TICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		2017-2016 2016-2019	2017-2018	2017-2018	2010-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		E.C.		
092 0921	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC	LS		
0,210	SECONDARI EDUCATION				
GZ10	40 Boys High School Ghulakhmo	li Ghizer			
A01153	Special pay		1,081,000	1,014,000	1,014,000
A01156	Total Pay of contract staff		155,000		
A012	TOTAL ALLOWANCES		7,617,000	7,775,000	5,833,000
A012-1	TOTAL REGULAR ALLOWANCES		6,891,000	5,207,000	5,207,000
A01202	House rent Allowance		931,000	785,000	785,000
A01203	Conveyance allowance		1,986,000	1,246,000	1,246,000
A0120D	Integrated Allowance		22,000	-, ,	-,,
A0120X	Ad - hoc Allowance - 2010		1,779,000	18,000	18,000
A01211	Hill allowance		31,000	28,000	28,000
A01217	Medical allowance		958,000	762,000	762,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0121Z	Adhoc Relief Allowance-2014			8,000	8,000
A01224	Entertainment allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,173,000	1,052,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017			1,280,000	1,280,000
A01238	Charge allowance		1,000		
A01253	Science Teaching Allowance		10,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>726,000</u>	2,568,000	626,000
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
A01278	Leave salary			1,942,000	
A01289	Teaching Allowance		426,000	326,000	326,000
A03	TOTAL OPERATING EXPENSES		987,000	1,421,000_	1,493,000
A032	TOTAL COMMUNICATIONS		48,000	48,000	48,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		306,000	740,000	740,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	40 Boys High School Ghulakhmoli	Ghizer			
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		40,000 <u>266,000</u> 266,000	40,000 <u>700,000</u> 700,000	40,000 <u>700,000</u> 700,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		468,000	468,000	525,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		84,000 15,000 30,000 30,000	84,000 15,000 30,000 30,000	100,000 15,000 30,000 30,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		339,000 75,000 264,000	339,000 339,000	380,000 85,000 295,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION	ÆFIT	1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	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
A06	TOTAL TRANSFERS		38,000	38,000	40,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	40,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	38,000 38,000	<u>40,000</u> 40,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GZ10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		35,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	35,000
A13201	Furniture and Fixtures		25,000	25,000	35,000
Boys High School Ghulakhmoli Ghizer 21,047,000 23,701,000 21,818,000					

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	42 Boys High School T	hoi Yasin G	Shizer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	17,329,000	14,757,000_	14,757,000_
A011	TOTAL PAY		43	11,351,000	10,139,000	10,139,000
A011-1	TOTAL PAY OF OFFICERS		Z	2,858,000	1,718,000	1,718,000_
A01101	Total Basic Pay		2	2,423,000	1,541,000	1,541,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T038	TGT	(BPS-17)	1			
A01103	Special pay			435,000	177,000	177,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u> 36</u>	8,493,000	<u>8,421,000</u>	<u>8,421,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	7,143,000	7,540,000	7,540,000
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	19			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	5			
A01153	Special pay			1,350,000	881,000	881,000
A012	TOTAL ALLOWANCES			5,978,000	4,618,000	4,618,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GZ10	42 Boys High School Thoi Yasin	Ghizer			
A012-1	TOTAL REGULAR ALLOWANCES		5,170,000	3,875,000	3,875,000
A01202	House rent Allowance		880,000	581,000	581,000
A01203	Conveyance allowance		1,119,000	1,022,000	1,022,000
A0120D	Integrated Allowance		9,000		
A0120X	Ad - hoc Allowance - 2010		1,578,000	10,000	10,000
A01211	Hill allowance		34,000	29,000	29,000
A01217	Medical allowance		741,000	582,000	582,000
A01226	Computer allowance		17,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016		788,000	734,000	734,000
A0122Y	Ad-hoc Relief Allowance 2017			898,000	898,000
A01253	Science Teaching Allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	808,000	743,000	743,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		100,000	168,000	168,000
001	Contingent Paid Staff		100,000	168,000	168,000
A01289	Teaching Allowance		408,000	275,000	275,000
A03	TOTAL OPERATING EXPENSES		976,000	1,312,000	1,377,000_
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03201	Telephone and trunk call		25,000	25,000	25,000
1103202	receptione and trank can		23,000	23,000	23,000
A033	TOTAL UTILITIES		291,000	627,000	627,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		266,000	602,000	602,000
003	Gilgit-Baltistan Weather Charges		266,000	602,000	602,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	165,000	180,000_
A03805	Travelling allowance		165,000	165,000	180,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	01 SECONDARY EDUCATION				
GZ10	D42 Boys High School Thoi Yasin	Ghizer			
			400.000	400.000	740,000
A039	TOTAL GENERAL		490,000	490,000	540,000
A03901	Stationery		84,000	84,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		371,000	371,000	405,000
001	Others		75,000	371,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		296,000		320,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000_	1,000
A041	TOTAL PENSION		1,000_	1,000	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103	Cash awards		44,000	44,000	45,000
001	Cash Awards		44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS		90,000	90,000	2,000
A096	TOTAL PURCHASE OF PLANT &		55,000	55,000	1,000_
	MACHINERY				
A09601	Purchase of Plant and Machinery		55,000	55,000	1,000
001	D 1 (D) (0.14 1)		55,000	55,000	1,000

55,000

55,000

1,000

001 Purchase of Plant & Machinery

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210 GZ104		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000_	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	35,000
A13201	Furniture and Fixtures		25,000	25,000	35,000
Boys Hi	igh School Thoi Yasin Ghizer	18,492,000	16,256,000	16,253,000	

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	Boys High School H	undur Yasi	n Ghizer(Sec			
A01	TOTAL EMPLOYEES RELA	FED EXPENSI	ES.	26,125,000	31,257,000	30,852,000
A011	TOTAL PAY		92	16,344,000	21,743,000	21,743,000
A011-1	TOTAL PAY OF OFFICERS		13	3,897,000	4,428,000	4,428,000
A01101	Total Basic Pay		13	3,310,000	3,981,000	3,981,000
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	4			
A01103	Special pay			587,000	447,000	447,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>79</u>	12,447,000	<u>17,315,000</u>	<u>17,315,000</u>
A01151	Total Pay of Other Staff		<u>79</u>	10,439,000	15,509,000	15,509,000
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	4			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	11			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	27			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	7			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GZ10	45 Boys High School Hundur Yas	sin Ghizer(Sec			
A01152 A01153	Personal pay Special pay		12,000 1,996,000	1,806,000	1,806,000
A012	TOTAL ALLOWANCES		9,781,000	9,514,000	9,109,000
A012-1	TOTAL REGULAR ALLOWANCES		8,250,000	8,277,000	8,277,000
A01202 A01203 A0120D A0120X A01211 A01217 A0122M A0122Y A01253 A012-2 A01274 A01277 001 A01278 A01289	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Science Teaching Allowance TOTAL OTHER ALLOWANCES(EXCLU) Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance	DING TA)	1,214,000 1,878,000 27,000 2,394,000 45,000 1,160,000 1,528,000 4,000 1,531,000 80,000 200,000 200,000 405,000 846,000	1,248,000 2,182,000 6,000 19,000 51,000 1,231,000 1,583,000 1,954,000 3,000 1,237,000 80,000 200,000 405,000 552,000	1,248,000 2,182,000 6,000 19,000 51,000 1,231,000 1,583,000 1,954,000 3,000 832,000 80,000 200,000 552,000
A03	TOTAL OPERATING EXPENSES		1,488,000	2,165,000	2,230,000
A032	TOTAL COMMUNICATIONS		27,000	27,000	27,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 25,000	2,000 25,000	2,000 25,000
A033	TOTAL UTILITIES		511,000	1,188,000	1,188,000_
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>491,000</u> 491,000	20,000 1,168,000 1,168,000	20,000 1,168,000 1,168,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	45 Boys High School Hundur Yasi	in Ghizer(Sec			
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000_	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		785,000	785,000	835,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	117,000 15,000 30,000 30,000 623,000 111,000 512,000	117,000 15,000 30,000 30,000 623,000 623,000	130,000 15,000 30,000 30,000 660,000 120,000 540,000
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	EOF	1,000	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	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		48,000	48,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GZ10		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		48,000	48,000	1,000
A09701	Purchase of Furniture and Fixture		48,000	48,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		64,000	64,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		38,000	38,000	45,000
A13201	Furniture and Fixtures		38,000	38,000	45,000
Boys H	igh School Hundur Yasin Ghizer(Sec		27,782,000	33,591,000	33,220,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A	SERVICES IFFAIRS AND SERVICES IFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	47 Boys High School J	androte Ghi	zer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	23,503,000	29,784,000	29,724,000
A011	TOTAL PAY		63	15,180,000	21,543,000	21,543,000
A011-1	TOTAL PAY OF OFFICERS		Z	4,002,000	5,188,000	5,188,000_
A01101	Total Basic Pay		Z	3,378,000	4,655,000	4,655,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			30,000 594,000	533,000	533,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u> 56</u>	11,178,000	16,355,000_	16,355,000_
A01151	Total Pay of Other Staff		<u> 56</u>	9,306,000	14,482,000	14,482,000_
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	2			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	10			
1003	Imam Masjid	(Fixed)	1			
M014	Maqtab Teacher	(Fixed)	1			

092101	SECONDARY EDUCATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
092 0921 092101	SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION				
GZ104	7 Boys High School Jandrote Gl	nizer			
A01152	Personal pay		15,000	32,000	32,000
A01153	Special pay		1,702,000	1,697,000	1,697,000
A01156	Total Pay of contract staff		<u>155,000</u>	144,000_	144_000
A012	TOTAL ALLOWANCES		8,323,000	8,241,000	8,181,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,611,000</u>	7,571,000	7,571,000
A01202	House rent Allowance		1,140,000	1,142,000	1,142,000
A01203	Conveyance allowance		1,605,000	1,784,000	1,784,000
	Integrated Allowance		23,000		
	Ad - hoc Allowance - 2010		2,201,000		
A01211	Hill allowance		51,000	45,000	45,000
A01217	Medical allowance		1,102,000	1,114,000	1,114,000
A0122M	Ad-hoc Relief Allowance-2016		1,485,000	1,566,000	1,566,000
	Ad-hoc Relief Allowance 2017		,,	1,920,000	1,920,000
	Charge allowance		2,000	-,,,,	-,,
	Science Teaching Allowance		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	712,000	670,000	610,000
A01274	Medical charges		30,000	90,000	30,000
A01277	Contingent paid staff		70,000	70,000	70,000
001	Contingent Paid Staff		70,000	70,000	70,000
A01289	Teaching Allowance		612,000	510,000	510,000
A03	TOTAL OPERATING EXPENSES		1,288,000	1,960,000	2,028,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		381,000	1,053,000_	1,053,000
	Electricity		15,000	15,000	15,000
A03303	Electricity		15,000		
	Hot and cold weather charges		366,000	1,038,000	1,038,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVIC		Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		707,000	707,000	760,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		99,000 10,000 	99,000 10,000 	120,000 10,000
001 A03970 001 003	Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		578,000 100,000 478,000	578,000 578,000	610,000 110,000 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		22,000	22,000	22,000
A061	TOTAL SCHOLARSHIP		22,000	22,000	22,000
A06103 001	Cash awards Cash Awards		<u>22,000</u> 22,000	<u>22,000</u> 22,000	<u>22,000</u> 22,000
A09	TOTAL PHYSICAL ASSETS		41,000	41,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000	1,000_
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	58,000	75,000

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	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	47 Boys High School Jandrote Gh	izer			
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000_	32,000	40,000
A13201	Furniture and Fixtures		32,000	32,000	40,000
Boys H	ligh School Jandrote Ghizer		24,913,000	31,866,000	31,851,000

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	49 Girls High School	Chatorkhan	Ghizer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	8,362,000	11,640,000	11,699,000
A011	TOTAL PAY		25	5,183,000	8,111,000	<u>8,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>781,000</u>	2,134,000	2,194,000
A01101	Total Basic Pay		3	669,000	1,936,000	1,996,000
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			112,000	198,000	198,000
A011-2	TOTAL PAY OF OTHER ST	AFF	22	4,402,000	5,977,000	5,977,000
A01151	Total Pay of Other Staff		22	3,738,000	5,361,000	5,361,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	2			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			664,000	616,000	616,000
A012	TOTAL ALLOWANCES			3,179,000	3,529,000	3,528,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,845,000	3,114,000	3,114,000
A01202	House rent Allowance			402,000	543,000	543,000
A01203	Conveyance allowance			728,000	808,000	808,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			737,000		
A01211	Hill allowance			15,000	14,000	14,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVIC	ES		
09210	SECONDARY EDUCATION				
GZ10	49 Girls High School Chatorkhan	Ghizer			
A01217	Medical allowance		404,000	422,000	422,000
A0122M	Ad-hoc Relief Allowance-2016		550,000	597,000	597,000
A0122Y	Ad-hoc Relief Allowance 2017			719,000	719,000
A01253	Science Teaching Allowance			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	334,000	415,000	414,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		85,000	85,000	85.000
001	Contingent Paid Staff		85,000	85,000	85,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		168,000	249,000	249,000
A03	TOTAL OPERATING EXPENSES		623,000	910,000	974,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>161,000</u>	448,000	448,000
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		151,000	438,000	438,000
003	Gilgit-Baltistan Weather Charges		151,000	438,000	438,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		266,000	<u>266,000</u>	315,000
A03901	Stationery		67,000	67,000	80,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		174,000	174,000	210,000
001	Others		53,000	174,000	60,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	49 Girls High School Chatorkhan	Ghizer			
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		121,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A06	TOTAL TRANSFERS		27,000	27,000	30,000
A061	TOTAL SCHOLARSHIP		27,000	27,000	30,000
A06103 001	Cash awards Cash Awards		27,000 27,000	<u>27,000</u> 27,000	30,000 30,000
A09	TOTAL PHYSICAL ASSETS		27,000	27,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000	27,000	1,000
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	26,000 26,000	35,000 35,000

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	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101 GZ1049	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION Girls High School Chatorkhar	AFFAIRS AND SERVICE AFFAIRS AND SERVICE	_~	Rs	Rs
	COTAL FURNITURE AND		18,000	18,000	30,000
A13201 F	furniture and Fixtures		18,000	18,000	30,000
Girls Higl	h School Chatorkhan Ghizer		9,085,000	12,650,000	12,771,000

092101 SECONDARY EDUCATION							
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
	092 SECONDARY EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs		
GZ10	51 Boys High School, Y	asin Proper					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	16,924,000	21,628,000	21,623,000	
A011	TOTAL PAY		<u>59</u>	10,728,000	15,181,000	15,181,000	
A011-1	TOTAL PAY OF OFFICERS		8	2,428,000	2,357,000	2,357,000	
A01101	Total Basic Pay		8	2,058,000	2,114,000	2.114.000	
A122	Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	5				
T040	TGT/HM	(BPS-17)	1				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			370,000	243,000	243,000	
A011-2	TOTAL PAY OF OTHER STA	FF	51	8,300,000	12,824,000	12,824,000	
A01151	Total Pay of Other Staff		51	6,947,000	11,325,000	11,325,000_	
D151	DM	(BPS-16)	2				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	2				
S106	SPTI	(BPS-16)	1				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	2				
T040	TGT/HM	(BPS-16)	2				
T062	TUGT/	(BPS-16)	2				
E011	Elementary School Teacher	(BPS-14)	17				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-09)	1				
L014	Laboratory Attendant	(BPS-02)	3				
N006	Naib Qasid	(BPS-02)	6				

092101	SECONDARY EDUC	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY E	DUCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GZ10	51 Boys High Schoo	ol, Yasin Prope	r			
G019	Grade-I	(BPS-01)	5			
I003	Imam Masjid	(Fixed)	1			
	3	` '				
M014	Maqtab Teacher	(Fixed)	1			
A01152	Personal pay			12,000	31,000	31,000
A01153	Special pay			1,209,000	1,324,000	1,324,000
A01156	Total Pay of contract staff			132,000	144,000	144,000
A012	TOTAL ALLOWANCES			6,196,000	6,447,000	6,442,000
A012-1	TOTAL REGULAR ALLO	OWANCES		5,698,000	5,734,000	5,734,000
A01202	House rent Allowance			796,000	867,000	867,000
A01203	Conveyance allowance			1,354,000	1,428,000	1,428,000
A0120D	Integrated Allowance			32,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			1,594,000		
A01211	Hill allowance			37,000	44,000	44,000
A01217	Medical allowance			838,000	913,000	913,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-20	16		1,044,000	1,100,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 20	17			1,347,000	1,347,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			1,000	3,000	3,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)	498,000	<u>713,000</u>	708,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			100,000	269,000	264,000
001	Contingent Paid Staff			100,000	269,000	264,000
A01289	Teaching Allowance			318,000	364,000	364,000
A03	TOTAL OPERATING EX	PENSES		1,275,000	1,829,000	1,898,000
A032	TOTAL COMMUNICATION	ONS		28,000	28,000	28,000
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
-				-,	-,	

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICE		Rs	Rs
GZ10	51 Boys High School, Yasin Propo	er			
A033	TOTAL UTILITIES		371,000	925,000	925,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		346,000	900,000	900,000
003	Gilgit-Baltistan Weather Charges		346,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	165,000_	<u> 180,000</u>
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		711,000	<u>711,000</u>	765,000
A03901	Stationery		104,000	104,000	125,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		577,000	577,000	610,000
001	Others		95,000	577,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		482,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,042,000	1,000_
A041	TOTAL PENSION			1,042,000_	1,000
A04114	Superannuation Encashment of L.P.R			1,042,000	1,000
A06	TOTAL TRANSFERS		22,000	22,000	25,000
A061	TOTAL SCHOLARSHIP		22,000	22,000	25,000
A06103	Cash awards		22,000	22,000	25,000
001	Cash Awards		22,000	22,000	25,000
A09	TOTAL PHYSICAL ASSETS		98,000	98,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000	55,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZIU	51 Boys High School, Tashi Trope	l.			
A09601	Purchase of Plant and Machinery		55,000	55,000	1,000_
001	Purchase of Plant & Machinery		55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		43,000	43,000	1,000
A09701	Purchase of Furniture and Fixture		43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	<u>26,000</u>	35,000
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		33,000	33,000	45,000
A13201	Furniture and Fixtures		33,000	33,000	45,000
Boys H	igh School, Yasin Proper		18,378,000	24,678,000	23,629,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GZ10		AFFAIRS AND SERVICE		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,655,000	1,655,000_	1,820,000
A052	TOTAL GRANTS-DOMESTIC		1,655,000	1,655,000_	1,820,000
A05270 001	To Others To Others		1,655,000 1,655,000	1,655,000 1,655,000	1,820,000 1,820,000
Public	School, Ghizer		1,655,000	1,655,000	1,820,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	092 SECONDARY EDUCATION AFFAIRS ANI		AFFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	90 Boys High School C	Chatorkhand	l Ghizer			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	22,073,000	26,436,000	26,435,000
A011	TOTAL PAY		<u>54</u>	14,259,000	19,124,000	19,124,000
A011-1	TOTAL PAY OF OFFICERS		2	1,383,000	2,689,000	2,689,000
A01101	Total Basic Pay		2	1,182,000	2,405,000	2,405,000
A122	Assistant Headmaster	(BPS-18)	1			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			5,000		
A01103	Special pay			196,000	284,000	284,000
A011-2	TOTAL PAY OF OTHER STA	AFF	52	12,876,000	16,435,000	16,435,000
A01151	Total Pay of Other Staff		<u>52</u>	10,899,000	14,599,000	14,599,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	2			
T063	TUGT/FACT	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	21			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
1003	Imam Masjid	(Fixed)	1			
M014	Maqtab Teacher	(Fixed)	1			
A01153 A01156	Special pay Total Pay of contract staff			1,857,000 120,000	1,692,000 144,000	1,692,000 144,000

092101	SECONDARY EDUCATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
09210	1 SECONDARY EDUCATION				
GZ10	90 Boys High School Chatorkhan	nd Ghizer			
A012	TOTAL ALLOWANCES		7,814,000	7,312,000	7,311,000
A012-1	TOTAL REGULAR ALLOWANCES		7,283,000	6,786,000	6,786,000
A01202	House rent Allowance		946,000	982,000	982,000
A01203	Conveyance allowance		2,037,000	1,648,000	1,648,000
A0120D	Integrated Allowance		32,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010		2,010,000		
A01211	Hill allowance		46,000	44,000	44,000
A01217	Medical allowance		1,039,000	1,001,000	1,001,000
A01224	Entertainment allowance		4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,169,000	1,385,000	1,385,000
A0122Y	Ad-hoc Relief Allowance 2017			1,694,000	1,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	531,000	526,000	525,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		480,000	475,000	475,000
A03	TOTAL OPERATING EXPENSES		1,250,000	1,783,000	1,858,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		401,000	934,000	934,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		381,000	914,000	914,000
003	Gilgit-Baltistan Weather Charges		381,000	914,000	914,000
A038	TOTAL TRAVEL &		110,000	110,000	122,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		22,000	22,000	22,000
	Happtors Cors M/C(Coxt)				

H.coptors S.Cars M/C(Govt.)

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs		
GZ10	90 Boys High School Chatorkhan	d Ghizer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	22,000	22,000	22,000		
A039	TOTAL GENERAL		<u>717,000</u>	717,000	<u>780,000</u>		
A03901 A03902 A03905 001 A03970	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others		100,000 15,000 5,000 5,000	100,000 15,000 5,000 5,000	120,000 15,000 5,000 5,000 640,000		
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		97,000 500,000	597,000	110,000 530,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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		
A06	TOTAL TRANSFERS		55,000	55,000	55,000_		
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000		
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000		
A09	TOTAL PHYSICAL ASSETS		41,000	41,000	1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000	1,000		
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		58,000_	58,000	75,000		
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_		
A13101	Machinery and Equipment		26,000	26,000	35,000		

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 GZ10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000	40,000
A13201	Furniture and Fixtures		32,000	32,000	40,000
Boys H	igh School Chatorkhand Ghizer		23,478,000	28,374,000	28,425,000

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
	092 SECONDARY EDUCATION A		FFAIRS AND SERVICES	Rs	Rs	Rs	
GZ10	91 Boys High School I	mmit Ghizer					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	17,256,000	20,851,000	20,850,000	
A011	TOTAL PAY		<u>47</u>	10,985,000	14,984,000	14,984,000	
A011-1	TOTAL PAY OF OFFICERS		2	573,000	1,556,000	1,556,000	
A01101	Total Basic Pay		2	460,000	1,398,000	1,398,000	
A122	Assistant Headmaster	(BPS-18)	1				
T040	TGT/HM	(BPS-17)	1				
A01103	Special pay			113,000	158,000	158,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>45</u>	10,412,000	13,428,000	13,428,000	
A01151	Total Pay of Other Staff		<u>45</u>	8,849,000	12,019,000	12,019,000	
D151	DM	(BPS-16)	1				
O010	OT	(BPS-16)	1				
P027	PET	(BPS-16)	2				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	2				
T038	TGT	(BPS-16)	1				
T063	TUGT/FACT	(BPS-16)	3				
E011	Elementary School Teacher	(BPS-14)	23				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-09)	1				
N006	Naib Qasid	(BPS-02)	8				
G019	Grade-I	(BPS-01)	1				
A01153	Special pay			1,563,000	1,409,000	1,409,000	
A012	TOTAL ALLOWANCES			6,271,000	5,867,000	5,866,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		5,799,000	5,448,000	5,448,000	

J9 2 101	SECONDARY EDUCATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GZ109	91 Boys High School Immit Ghize	er			
A01202	House rent Allowance		803,000	782,000	782,000
A01203	Conveyance allowance		1,348,000	1,319,000	1,319,000
A0120D	Integrated Allowance		32,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010		1,638,000		
A01211	Hill allowance		43,000	42,000	42,000
A01217	Medical allowance		904,000	839,000	839,000
A0121M	Adhoc Relief Allowance - 2012		4,000		
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		1,027,000	1,090,000	1,090,000
A0122Y	Ad-hoc Relief Allowance 2017			1,339,000	1,339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	472,000	419,000	418,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		421,000	368,000	368,000
A03	TOTAL OPERATING EXPENSES		1,167,000_	1,565,000	1,643,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		366,000	<u>764,000</u>	764,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		346,000	744,000	744,000
003	Gilgit-Baltistan Weather Charges		346,000	744,000	744,000
	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	122,000
A03805	Travelling allowance		88,000	88,000	100,000
			88,000 22,000	88,000 22,000	
A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				100,000 22,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION ASSECTION ASSE	AFFAIRS AND SERVICE		Rs	Rs
09210					
GZ10	91 Boys High School Immit Ghize	er			
A039	TOTAL GENERAL		<u>669,000</u>	669,000	735,000
A03901	Stationery		97,000	97,000	120,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		552,000	552,000	595,000
001	Others		95,000	552,000	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		457,000		490,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	604,000	2,000
A041	TOTAL PENSION		1,000	604,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			603,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55.000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		56,000	56,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		26,000 26,000	<u>26,000</u> 26,000	35,000 35,000

092101 SE	CONDARY EDUCATION				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	Rs
092	SECONDARY EDUCATION		7.S		
0921	SECONDARY EDUCATION		-~		
092101	SECONDARY EDUCATION				
GZ1091	Boys High School Immit Ghize	er			
	TAL FURNITURE AND TURE		30,000	30,000	40,000
	niture and Fixtures		30,000	30,000	40,000
Boys High S	chool Immit Ghizer		18,575,000	23,171,000	22,626,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	92 Boys High School P	handar Ghiz	er			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	18,129,000	20,237,000	20,236,000
A011	TOTAL PAY		<u>47</u>	11,385,000	14,648,000	14,648,000
A011-1	TOTAL PAY OF OFFICERS		6	2,690,000	4,653,000	4,653,000
A01101	Total Basic Pay		6	2,268,000	4.180.000	4,180,000
A122	Assistant Headmaster	(BPS-18)	1			
H022	Headmaster/TGT	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			422,000	473,000	473,000
A011-2	TOTAL PAY OF OTHER STA	AFF	41	8,695,000	9,995,000	9,995,000
A01151	Total Pay of Other Staff		<u>41</u>	7,273,000	8,805,000	8,805,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	13			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
1003	Imam Masjid	(Fixed)	1			

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09		CEDVICEC	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
GZ10	92 Boys High School Phandar Gh	izer			
M014	Maqtab Teacher (Fixed)	1			
A01153	Special pay		1,302,000	1,046,000	1,046,000
A01156	Total Pay of contract staff		120,000	144,000	144,000
A012	TOTAL ALLOWANCES		6,744,000	5,589,000	5,588,000
A012-1	TOTAL REGULAR ALLOWANCES		6,265,000	5,176,000	5,176,000
A01202	House rent Allowance		869,000	821,000	821,000
A01203	Conveyance allowance		1,783,000	1,147,000	1,147,000
A0120D	Integrated Allowance		31,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		1,645,000		
A01211	Hill allowance		25,000	36,000	36,000
A01217	Medical allowance		959,000	791,000	791,000
A0121M	Adhoc Relief Allowance - 2012		1,000		
A01224	Entertainment allowance		11,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		941,000	1,061,000	1,061,000
A0122Y	Ad-hoc Relief Allowance 2017			1,299,000	1,299,000
A01253	Science Teaching Allowance			7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	479,000	413,000	412,000
A01274	Medical charges		100,000	100,000	100,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		378,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES		1,181,000	1,675,000	1,679,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		366,000	780,000	<u> 780,000</u>
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		346,000	760,000	760,000
003	Gilgit-Baltistan Weather Charges		346,000	760,000	760,000
	-				

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICI	ES		
09210	SECONDARY EDUCATION				
GZ10	92 Boys High School Phandar Gh	zer			
A038	TOTAL TRAVEL &		110,000	190,000	132,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	168,000	110,000
A03807	P.O.L Charges A.planes		22,000	22,000	22,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	22,000	22,000	22,000
A039	TOTAL GENERAL		683,000	683,000	<u>745,000</u>
A03901	Stationery		97,000	97,000	120,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		566,000	566,000	605,000
001	Others		95,000	566,000	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		471,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000

092101	SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210 GZ10		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs		
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 76,000</u>	76,000	95,000		
A130	TOTAL TRANSPORT		20,000	20,000	20,000		
A13001 001	Transport Transport		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000		
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	40,000		
A13201	Furniture and Fixtures		30,000	30,000	40,000		
Boys H	Boys High School Phandar Ghizer 19,482,000 22,084,000 22,067,000						

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI SECONDARY EDI	UCATION A UCATION A UCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GZ10	93 Boys High School F	Hatoon Ghize	er			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.		6,912,000	6,768,000
A011	TOTAL PAY		26		4,792,000	4,792,000
A011-1	TOTAL PAY OF OFFICERS		2		262,000	262,000
A01101	Total Basic Pay		2		238,000	238,000
H020	Headmaster	(BPS-17)	1			
T038	TGT	(BPS-17)	1			
A01103	Special pay				24,000	24,000
A011-2	TOTAL PAY OF OTHER STA	AFF	24		4,530,000	4,530,000
A01151	Total Pay of Other Staff		24		4,042,000	4.042,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay				488,000	488,000
A012	TOTAL ALLOWANCES				2,120,000	1,976,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,927,000_	1,783,000
A01202	House rent Allowance				238,000	238,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		7.0		
092	SECONDARY EDUCATION				
0921 09210	SECONDARY EDUCATION	AFFAIRS AND SERVICE	LS		
09210	1 SECONDARY EDUCATION				
GZ10	93 Boys High School Hatoon Ghis	zer			
A01203	Conveyance allowance			475,000	475,000
A0120D	Integrated Allowance			8,000	8,000
A0120X	Ad - hoc Allowance - 2010			27,000	27,000
A01211	Hill allowance			10,000	10,000
A01217	Medical allowance			242,000	242,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017			429,000	429,000
A01253	Science Teaching Allowance			2,000	2,000
A01270	Other			144,000	
001	Others			144,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		193,000	193,000
A01274	Medical charges			19,000	19,000
A01277	Contingent paid staff			60,000	60,000
001	Contingent Paid Staff			60,000	60,000
A01289	Teaching Allowance			114,000	114,000
A03	TOTAL OPERATING EXPENSES			844,000	911,000
A032	TOTAL COMMUNICATIONS			5,000	7,000
A03201	Postage and telegraph			2,000	2,000
A03202	Telephone and trunk call			3,000	5,000
A033	TOTAL UTILITIES			463,000	463,000
A03303	Electricity			5,000	5,000
A03304	Hot and cold weather charges			458,000	458,000
003	Gilgit-Baltistan Weather Charges			458,000	458,000
A038	TOTAL TRAVEL & TRANSPORTATION			70,000	90,000
	12221				

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	93 Boys High School Hatoon Ghiz	zer			
A039	TOTAL GENERAL			306,000	351,000
A03901 A03902	Stationery Printing and publication			40,000 10,000	60,000 10,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books			10,000 10,000	1,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			<u>246,000</u> 246,000	280,000 50,000 230,000
A06	TOTAL TRANSFERS			13,000	15,000
A061	TOTAL SCHOLARSHIP			13,000	15,000
A06103 001	Cash awards Cash Awards			13,000 13,000	15,000 15,000
A09	TOTAL PHYSICAL ASSETS			30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			30,000	1,000
A09701	Purchase of Furniture and Fixture			30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			28,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	15,000
A13101 001	Machinery and Equipment Machinery and Equipment			10,000 10,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE			18,000	30,000
					•

18,000

30,000

A13201 Furniture and Fixtures

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	22111222	EC		
092 0921	SECONDARY EDUCATION SECONDARY EDUCATION		_~		
092101	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE	es .		
GZ1093	Boys High School Hatoon Ghi	zer			

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ10	94 Boys High School S	umal Ghizer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.		10,549,000	10,032,000
A011	TOTAL PAY		<u>49</u>		<u>7,135,000</u>	7,135,000
A011-1	TOTAL PAY OF OFFICERS		6		1,049,000	1,049,000
A01101	Total Basic Pay		<u>6</u>		943,000	943,000
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay				106,000	106,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>43</u>		6,086,000	6,086,000
A01151	Total Pay of Other Staff		43		5,436,000	<u>5,436,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	18			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	4			
A01152	Personal pay				18,000	18,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
GZ10	94 Boys High School Sumal Ghize	er			
A01153	Special pay			632,000	632,000
A012	TOTAL ALLOWANCES			3,414,000	2,897,000
A012-1	TOTAL REGULAR ALLOWANCES			3,183,000	2,666,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance			377,000 712,000 11,000	377,000 712,000 11,000
A01211	Hill allowance			17,000	17,000
A01217	Medical allowance			393,000	393,000
A0122M	Ad-hoc Relief Allowance-2016			515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017			641,000	641,000
A01270	Other			517,000	
001	Others			517,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		231,000	231,000
A01274	Medical charges			15,000	15,000
A01277	Contingent paid staff			50,000	50,000
001	Contingent Paid Staff			50,000	50,000
A01289	Teaching Allowance			166,000	166,000
A03	TOTAL OPERATING EXPENSES			1,246,000	1,242,000
A032	TOTAL COMMUNICATIONS			2,000	2,000
A03201	Postage and telegraph			2,000	2,000
A033	TOTAL UTILITIES			<u>709,000</u>	645,000
A03303	Electricity			3,000	3,000
A03304	Hot and cold weather charges			706,000	642,000
003	Gilgit-Baltistan Weather Charges			706,000	642,000
A038	TOTAL TRAVEL & TRANSPORTATION			70,000	90,000
A03805	Travelling allowance			70,000	90,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
GZ10	994 Boys High School Sumal Ghiz	er			
A039	TOTAL GENERAL			465,000	505,000
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others			58,000 10,000 15,000 15,000 382,000 382,000	80,000 10,000 15,000 15,000 400,000 50,000
003 A06	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA) TOTAL TRANSFERS			22,000_	350,000 25,000
A061	TOTAL SCHOLARSHIP			22,000	25,000
A06103 001	Cash awards Cash Awards			<u>22,000</u> 22,000	<u>25,000</u> 25,000
A09	TOTAL PHYSICAL ASSETS			49,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			49,000	1,000
A09701	Purchase of Furniture and Fixture			49,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			39,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment			13,000 13,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE			26,000	35,000_
A13201	Furniture and Fixtures			26,000	35,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
092101	SECONDARY EDUCATION				
GZ1094	Boys High School Sumal Ghiz	er			

092101	SECONDARY EDUCAT	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	992 SECONDARY EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs	
HN10	07 Boys High School A	liabad				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	14,460,000	14,486,000_	14,001,000_
A011	TOTAL PAY		28	9,154,000	9,814,000	9,814,000
A011-1	TOTAL PAY OF OFFICERS		11	4,503,000	5,561,000	5,561,000
A01101	Total Basic Pay		ш	3,707,000	4,998,000	4,998,000
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			125,000 671,000	563,000	563,000
A011-2	TOTAL PAY OF OTHER STA	AFF	17	4,651,000	4,253,000	4,253,000
A01151	Total Pay of Other Staff		17	3,930,000	3,793,000	3,793,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			721,000	460,000	460,000
A012	TOTAL ALLOWANCES			5,306,000	4,672,000	4,187,000
A012-1	TOTAL REGULAR ALLOW	ANCES		4,594,000	3,537,000	3,537,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
HN10	07 Boys High School Aliabad				
A01202	House rent Allowance		605,000	529,000	529,000
A01203	Conveyance allowance		919,000	817,000	817,000
A0120D	Integrated Allowance		14,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010		1,451,000		
A01211	Hill allowance		21,000	15,000	15,000
A01217	Medical allowance		663,000	510,000	510,000
401224	Entertainment allowance		36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		875,000	731,000	731,000
A0122Y	Ad-hoc Relief Allowance 2017			879,000	879,000
A01238	Charge allowance		1,000		
A01244	Adhoc relief		3,000		
A01253	Science Teaching Allowance		6,000	8,000	8,000
A01264	Technical Allowance			6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	712,000	1,135,000_	650,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		400,000	405,000	405,000
001	Contingent Paid Staff		400,000	405,000	405,000
A01278	Leave salary		1,000	485,000	
A01289	Teaching Allowance		231,000	165,000	165,000
A03	TOTAL OPERATING EXPENSES		753,000	1,108,000	1,177,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		191,000	546,000	546,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		151,000	506,000	506,000
003	Gilgit-Baltistan Weather Charges		151,000	506,000	506,000
A034	TOTAL OCCUPANCY COSTS		30,000	30,000	30,000

30,000

30,000

30,000

A03412 Swerage Charges/Waste Charges

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		7.0		
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICE	ES		
09210	1 SECONDARY EDUCATION				
HN10	007 Boys High School Aliabad				
A038	TOTAL TRAVEL &		160,000	160,000	180,000
	TRANSPORTATION				
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		326,000	326,000	375,000
A03901	Stationery		67,000	67,000	80,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30.000	30.000	30.000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		204.000	204.000	240.000
001	Others		53,000	204,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		151,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04100	charges to pensioners		1,000	1,000	1,000
	-				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
	TOTAL TO ANGENDO		42.000	42.000	40.000
A06	TOTAL TRANSFERS		42,000	42,000	42,000
A061	TOTAL SCHOLARSHIP		42,000	42,000	42,000
A06103	Cash awards		42,000	42,000	42,000
001	Cash Awards		42,000	42,000	42,000
A09	TOTAL PHYSICAL ASSETS		27,000	27,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES	Rs	Rs	Rs
HN10 A097	07 Boys High School Aliabad  TOTAL PURCHASE FURNITURE & FIXTURE		27,000	27,000	1,000
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000_	25,000
A13201	Furniture and Fixtures		18,000	18,000	25,000
Boys H	igh School Aliabad		15,328,000	15,709,000	15,283,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND SERVICES 092 SECONDARY EDUCATION AFFAIRS AND S 0921 SECONDARY EDUCATION AFFAIRS AND S 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
HN10	Boys High School C	Gulmit Gojal				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	24,570,000	24,622,000	24,621,000
A011	TOTAL PAY		64	15,774,000	17,211,000	17,163,000
A011-1	TOTAL PAY OF OFFICERS		14	8,593,000	9,073,000	9,073,000
A01101	Total Basic Pay		<u>14</u>	7,221,000	8,141,000	8.141.000
H020	Headmaster	(BPS-19)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			39,000 1,333,000	932,000	932,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>50</u>	7,181,000	8,138,000	8,090,000
A01151	Total Pay of Other Staff		<u>50</u>	6,081,000	7,247,000	7,200,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
L015	Laboratory Incharge	(BPS-07)	1			

092101	SECONDARY EDUC	LATION				
UNCTIO	NAL CUM OBJECT CLASS	SIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHE	ME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION		AFFAIRS AND SERVICE		Rs	Rs
HN10	Boys High School	ol Gulmit Goja	ıl			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			1,100,000	891,000	890,000
A012	TOTAL ALLOWANCES			8,796,000	<u>7,411,000</u>	7,458,000
A012-1	TOTAL REGULAR ALLO	OWANCES		7,907,000	6,480,000	6,480,000
A01202	House rent Allowance			1,121,000	990,000	990,000
A01203	Conveyance allowance			1,672,000	1,550,000	1,550,000
A0120D	Integrated Allowance			23,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			2,468,000	42,000	42,000
A01211	Hill allowance			40,000	40,000	40,000
A01217	Medical allowance			1,177,000	994,000	994,000
A01224	Entertainment allowance			2,000	2,000	2,000
A0122M		016		1,385,000	1,293,000	1,293,000
A0122Y	Ad-hoc Relief Allowance 20			1,505,000	1,508,000	1,508,000
A01238	Charge allowance	, ,		2,000	1,000,000	1,000,000
A01244	Adhoc relief			7,000		
A01253	Science Teaching Allowance	e		10,000	6,000	6,000
A01264	Technical Allowance			10,000	33,000	33,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUI	DING TA)	889,000	931,000	978,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			250,000	252,000	300,000
001	Contingent Paid Staff			250,000	252,000	300,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			558,000	598,000	598,000
A03	TOTAL OPERATING EX	EPENSES		1,348,000	1,997,000	2,050,000
A032	TOTAL COMMUNICATI	IONS		50,000	50,000	50,000
A03201	Postage and telegraph			5,000	5,000	5,000
A 02202	Talanhana and trunk call			45,000	45,000	45,000

45,000

45,000

45,000

A03202 Telephone and trunk call

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
HN10	Boys High School Gulmit Goja	ıl			
A033	TOTAL UTILITIES		391,000	1,040,000_	1,040,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		341,000	990,000	990,000
003	Gilgit-Baltistan Weather Charges		341,000	990,000	990,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	165,000	180,000_
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		742,000	742,000	780,000
A03901	Stationery		94,000	94,000	110,000
A03902	Printing and publication		45,000	45,000	45,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		573,000	573,000	595,000
001	Others		87,000	573,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		486,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	617,000	2,000
A041	TOTAL PENSION		1,000	617,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			616,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1 000	1.501.000	
AUS	TOTAL GRANTS SUBSTITIES AND WRIT	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,501,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,501,000	1,000
A06	TOTAL TRANSFERS		44,000	44,000	45,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
HN10	Boys High School Gulmit Gojal				
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000
A09	TOTAL PHYSICAL ASSETS		39,000	39,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		39,000	39,000	1,000
A09701	Purchase of Furniture and Fixture		39,000	39,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		29,000	29,000	40,000
A13201	Furniture and Fixtures		29,000	29,000	40,000
Boys H	igh School Gulmit Gojal		26,058,000	28,875,000	26,795,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION A UCATION A	AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	13 Boys High School F	Iindi				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	30,070,000	31,331,000	30,660,000
A011	TOTAL PAY		66	18,889,000	21,795,000	21,795,000
A011-1	TOTAL PAY OF OFFICERS		17	11,188,000	12,776,000	12,776,000
A01101	Total Basic Pay		17	9,412,000	11,436,000	11,436,000
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
T040	TGT/HM	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			76,000 1,700,000	35,000 1,305,000	35,000 1,305,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>49</u>	<u>7,701,000</u>	9,019,000	9,019,000
A01151	Total Pay of Other Staff		<u>49</u>	6,488,000	<u>8,067,000</u>	8,067,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T004	T.Inst.	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T062	TUGT/	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	14			
A01152	Personal pay			11,000		

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE AFFAIRS AND SERVICE			
HN101	3 Boys High School Hindi				
A01153	Special pay		1,202,000	952,000	952,000
A012	TOTAL ALLOWANCES		11,181,000	9,536,000	8,865,000
A012-1	TOTAL REGULAR ALLOWANCES		9,478,000	7,880,000	7,880,000
A01202	House rent Allowance		1,382,000	1,268,000	1,268,000
A01203	Conveyance allowance		2,030,000	1,742,000	1,742,000
	Integrated Allowance		22,000	32,000	32,000
	Ad - hoc Allowance - 2010		2,882,000	21,000	21,000
A01211	Hill allowance		40,000	43,000	43,000
A01217	Medical allowance		1,352,000	1,228,000	1,228,000
A01224	Entertainment allowance		6,000	12,000	12,000
A01226	Computer allowance		,	12,000	12,000
	Ad-hoc Relief Allowance-2016		1,758,000	1,575,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017			1,943,000	1,943,000
	Adhoc relief		4,000	,,	,,
	Science Teaching Allowance		2,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,703,000_	1,656,000	985,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		400,000	450,000	450,000
001	Contingent Paid Staff		400,000	450,000	450,000
A01278	Leave salary		671,000	671,000	
A01289	Teaching Allowance		552,000	455,000	455,000
A03	TOTAL OPERATING EXPENSES		1,224,000	1,977,000	2,049,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		361,000	1,114,000	1,114,000
A03303	Electricity		40,000	40,000	40,000
1105505					
	Hot and cold weather charges		321,000	1,074,000	1,074,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICE		Rs	Rs
HN10	13 Boys High School Hindi				
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	165,000	180,000_
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		648,000	648,000	705,000
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		91,000 30,000 30,000 30,000 497,000 82,000	91,000 30,000 30,000 30,000 497,000 497,000	110,000 30,000 30,000 30,000 535,000 90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		415,000		445,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,194,000	1,000
A041	TOTAL PENSION		<u>1,000</u>	2,194,000	1,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 2,193,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	45,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>45,000</u> 45,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	13 Boys High School Hindi				
A09	TOTAL PHYSICAL ASSETS		93,000	93,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000_	55,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>55,000</u> 55,000	<u>55,000</u> 55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		38,000	38,000	1,000
A09701	Purchase of Furniture and Fixture		38,000	38,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		54,000	54,000	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		28,000	28,000	35,000
A13201	Furniture and Fixtures		28,000	28,000	35,000
Boys H	igh School Hindi		31,487,000	35,694,000	32,828,000

092101	SECONDARY EDUCA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION SECONDARY EDUCATION		UCATION A UCATION A	AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	14 Boys High School I	Karimabad				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	35,579,000	49,737,000	47,791,000
A011	TOTAL PAY		<u>96</u>	22,446,000	33,572,000	33,572,000
A011-1	TOTAL PAY OF OFFICERS		21	9,631,000	13,048,000	13,048,000
A01101	Total Basic Pay		21	8,156,000	11,574,000	11,574,000
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	15			
T040	TGT/HM	(BPS-17)	3			
A01102 A01103	Personal pay Special pay			29,000 1,446,000	140,000 1,334,000	140,000 1,334,000
A011-2	TOTAL PAY OF OTHER ST	AFF	75	12,815,000	20,524,000	20,524,000
A01151	Total Pay of Other Staff		75	10,805,000	18,323,000	18,323,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	5			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	2			
N006	Naib Qasid	(BPS-02)	25			
G019	Grade-I	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			9,000 2,001,000	25,000 2,176,000	25,000 2,176,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
HN10	14 Boys High School Karimabad				
A012	TOTAL ALLOWANCES		13,133,000_	16,165,000	14,219,000_
A012-1	TOTAL REGULAR ALLOWANCES		11,803,000_	12,610,000	12,343,000
A01201 A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01228 A01228 A0122M A01227 A01253 A01270 001	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Science Teaching Allowance Other Others	DING TA)	7,000 1,638,000 2,598,000 88,000 3,493,000 70,000 1,663,000 15,000 66,000 2,150,000 12,000 3,000 3,000 1,330,000	1,935,000 2,912,000 77,000 24,000 73,000 1,824,000 32,000 5,000  2,458,000 2,989,000 14,000 267,000 267,000	1,935,000 2,912,000 77,000 24,000 73,000 1,824,000 32,000 5,000 2,458,000 2,989,000 14,000
A01274 A01277 001 A01278 A01289	Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		50,000 550,000 550,000 1,000 729,000	50,000 1,140,000 1,140,000 1,679,000 686,000	50,000 1,140,000 1,140,000 686,000
A03	TOTAL OPERATING EXPENSES		2,179,000	3,480,000	3,545,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	75,000	75,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 65,000	10,000 65,000	10,000 65,000
A033	TOTAL UTILITIES		571,000	1,872,000_	1,872,000_
A03303	Electricity		40,000	40,000	40,000

092101	SECONDARY EDUCATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
HN10	14 Boys High School Karimabad				
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>531,000</u> 531,000	1,832,000 1,832,000	
A034	TOTAL OCCUPANCY COSTS		42,000	42,000	42,000
A03412	Swerage Charges/Waste Charges		42,000	42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		265,000	265,000	280,000_
A03805	Travelling allowance		265,000	265,000	280,000
A039	TOTAL GENERAL		1,226,000	1,226,000	1,276,000
A03901 A03902 A03905 001 A03906 001 A03918 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	ns	123,000 100,000 80,000 80,000 1,000 1,000 55,000 867,000 121,000 746,000	123,000 100,000 80,000 80,000 1,000 1,000 55,000 55,000 867,000 867,000	140,000 100,000 80,000 80,000 1,000 1,000 55,000 900,000 130,000 770,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	575,000_	2,000
A041	TOTAL PENSION		1,000	<u>575,000</u>	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			574,000	1,000
A06	TOTAL TRANSFERS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIP		<u>85,000</u>	85,000	<u>85,000</u>

092101	SECONDARY EDUCATION				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	14 Boys High School Karimabad				
A06103 001	Cash awards Cash Awards		<u>85,000</u> 85,000	<u>85,000</u> 85,000	<u>85,000</u> 85,000
A09	TOTAL PHYSICAL ASSETS		182,000	182,000	53,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	1,000
A09202 001	Software Software		1,000 1,000	1,000 1,000	1,000 1,000
A094	TOTAL OTHER STORES AND STOCKS		50,000	50,000_	50,000
A09404 002	Medical and Laboratory Equipment  Medical and Science Laboratory Equipment/Ma	terials	<u>50,000</u> 50,000	<u>50,000</u> 50,000	50,000 50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	80,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>80,000</u> 80,000	<u>80,000</u> 80,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		51,000	51,000	1,000
A09701	Purchase of Furniture and Fixture		51,000	51,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		67,000	67,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		41,000	41,000	50,000_
A13201	Furniture and Fixtures		41,000	41,000	50,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101	EDUCATION AFFAIRS ANI SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
HN1014	Boys High School Karimabad				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 HN10		AFFAIRS AND SERVICE		Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	20,000		
A012	TOTAL ALLOWANCES		20,000		
A012-1	TOTAL REGULAR ALLOWANCES		20,000		
A01216	Qualification allowance		20,000		
Girls H	ligher Secondary School t Nagar		20,000		

092101	SECONDARY EDUCA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 2		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND SE 092 SECONDARY EDUCATION AF 0921 SECONDARY EDUCATION AF 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
HN10	O18 Girls High School	Karimabad H	Iunza			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	17,607,000	27,488,000	26,427,000
A011	TOTAL PAY		<u>60</u>	10,801,000	18,388,000	18,388,000
A011-1	TOTAL PAY OF OFFICERS		Z	4,507,000	2,944,000	2,944,000
A01101	Total Basic Pay		7	3,830,000	2,619,000	2,619,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	4			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			677,000	325,000	325,000
A011-2	TOTAL PAY OF OTHER ST	AFF	53	6,294,000	15,444,000_	15,444,000
A01151	Total Pay of Other Staff		<u>53</u>	5,321,000	13.826,000	13,826,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	4			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			973,000	1,618,000	1,618,000
A012	TOTAL ALLOWANCES			6,806,000	9,100,000	8,039,000
A012-1	TOTAL REGULAR ALLOW	ANCES		5,825,000	8,046,000	6,986,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
HN10	Girls High School Karimabad	Hunza			
A01202 A01203 A0120D A0120X	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010		801,000 1,345,000 39,000 1,588,000	1,004,000 1,852,000 41,000	1,004,000 1,852,000 41,000
A01211 A01217 A01224 A0122M			39,000 828,000 7,000 1,176,000	39,000 1,030,000 6,000 1,368,000	39,000 1,030,000 6,000 1,368,000
A0122Y A01238 A01264 A01270 001	Ad-hoc Relief Allowance 2017 Charge allowance Technical Allowance Other		2,000	1,634,000 2,000 10,000 	1,634,000 2,000 10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	981,000	1,054,000	1,053,000_
A01274 A01277 001 A01278 A01289	Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		80,000 350,000 350,000 1,000 550,000	80,000 516,000 516,000 1,000 457,000	80,000 <u>516,000</u> 516,000 457,000
A03	TOTAL OPERATING EXPENSES		1,418,000	2,107,000	2,178,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 60,000	10,000 60,000	10,000 60,000
A033	TOTAL UTILITIES		391,000	1,080,000	1,080,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 <u>341,000</u> 341,000	50,000 	50,000 
A034	TOTAL OCCUPANCY COSTS		33,000	33,000	33,000_
A03412	Swerage Charges/Waste Charges		33,000	33,000	33,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
HN10	018 Girls High School Karimabad	Hunza			
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	160,000	180,000
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		764,000	764,000	<u>815,000</u>
A03901	Stationery		94,000	94,000	110,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03970	Others		530,000	530,000	565,000
001	Others		87,000	530,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		443,000		470,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	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 WRIT	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		75,000	75,000	75,000
A061	TOTAL SCHOLARSHIP		75,000	<u>75,000</u>	75,000
A06103	Cash awards		75,000	75,000	75,000
001	Cash Awards		75,000	75,000	75,000

40,000

40,000

1,000

TOTAL PHYSICAL ASSETS

A09

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
HN10 A097	18 Girls High School Karimabad F  TOTAL PURCHASE FURNITURE  & FIXTURE	Iunza	40,000	40,000	1,000_
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		26,000 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		29,000	29,000	35,000
A13201	Furniture and Fixtures		29,000	29,000	35,000
Girls H	ligh School Karimabad Hunza		19,197,000	29,767,000	28,753,000

092101	SECONDARY EDUCA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	092 SECONDARY EDUCATION A		AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	Ol9 Girls High School	Aliabad				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	12,959,000	14,579,000_	14,578,000_
A011	TOTAL PAY		<u>30</u>	8,268,000	10,241,000	10,241,000
A011-1	TOTAL PAY OF OFFICERS		8	3,219,000	2,660,000	2,660,000
A01101	Total Basic Pay		8	2,706,000	2,383,000	2,383,000
H023	Headmistress	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			513,000	277,000	277,000
A011-2	TOTAL PAY OF OTHER ST	AFF	22	5,049,000	<u>7,581,000</u>	<u>7,581,000</u>
A01151	Total Pay of Other Staff		22	4,276,000	<u>6,757,000</u>	6,757,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	9			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			773,000	824,000	824,000
A012	TOTAL ALLOWANCES			4,691,000	4,338,000	4,337,000
A012-1	TOTAL REGULAR ALLOW	ANCES		4,179,000	3,574,000	3,574,000
A01202	House rent Allowance			615,000	526,000	526,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
HN10	019 Girls High School Aliabad				
A01203	Conveyance allowance		931,000	780,000	780,000
A0120D	Integrated Allowance		18,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010		1,284,000	11,000	11,000
A01211	Hill allowance		23,000	22,000	22,000
A01217	Medical allowance		574,000	526,000	526,000
A01224	Entertainment allowance		12,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		718,000	778,000	778,000
A0122Y	Ad-hoc Relief Allowance 2017			906,000	906,000
A01238	Charge allowance		2,000	2,000	2,000
A01253	Science Teaching Allowance		2,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	512,000	764,000	763,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		200,000	504,000	504,000
001	Contingent Paid Staff		200,000	504,000	504,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		261,000	209,000	209,000
A03	TOTAL OPERATING EXPENSES		<u>815,000</u>	1,192,000	1,260,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		186,000	563,000	563,000
A03303	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		151,000	528,000	528,000
003	Gilgit-Baltistan Weather Charges		151,000	528,000	528,000
A034	TOTAL OCCUPANCY COSTS		62,000	62,000	62,000
A03412	Swerage Charges/Waste Charges		62,000	62,000	62,000
A038	TOTAL TRAVEL &		160,000	160,000	180,000

TRANSPORTATION

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
HN10	19 Girls High School Aliabad				
A03805	Travelling allowance		160,000	160,000	180,000
A039	TOTAL GENERAL		347,000	347,000	395,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		67,000 20,000 30,000 30,000 230,000 53,000 177,000	67,000 20,000 30,000 30,000 230,000 230,000	85,000 20,000 30,000 30,000 260,000 60,000 200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	177,000	284,000	1,000
A041	TOTAL PENSION			284,000	1,000
A04114	Superannuation Encashment of L.P.R			284,000	1,000
A06	TOTAL TRANSFERS		42,000	42,000	42,000
A061	TOTAL SCHOLARSHIP		42,000	42,000	42,000
A06103 001	Cash awards Cash Awards		<u>42,000</u> 42,000	<u>42,000</u> 42,000	<u>42,000</u> 42,000
A09	TOTAL PHYSICAL ASSETS		75,000	75,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000_	55,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>55,000</u> 55,000	<u>55,000</u> 55,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICES			
09210	SECONDARY EDUCATION				
HN10	019 Girls High School Aliabad				
111(10	on single selection remainded				
A13	TOTAL REPAIRS AND MAINTENANCE		44,000	44,000	60,000
A131	TOTAL MACHINERY AND		26,000	26,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		26.000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
001	Wachinery and Equipment		20,000	20,000	33,000
A132	TOTAL FURNITURE AND		18.000	18.000	25,000
	FIXTURE		,	,	,
A13201	Furniture and Fixtures		18,000	18,000	25,000
			42.025.000	46046000	15.042.000
Girls H	ligh School Aliabad	13,935,000	16,216,000	15,943,000	

092101	SECONDARY EDUCA	ΓΙΟΝ				
AND PARTICULARS OF THE SCHEME PO			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SER 092 SECONDARY EDUCATION AFF 0921 SECONDARY EDUCATION AFF 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES	Rs	Rs	Rs	
HN10	20 Girls Higher Secon Gojal	dary School	Gulmit			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	12,752,000	<u>16,368,000</u>	16,367,000
A011	TOTAL PAY		31	7,706,000	11,280,000	11,280,000
A011-1	TOTAL PAY OF OFFICERS		14	5,171,000	7,387,000	7,387,000
A01101	Total Basic Pay		14	4,352,000	6,622,000	6,622,000
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	9			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			4,000		
A01103	Special pay			815,000	765,000	765,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	17	2,535,000	3,893,000	3,893,000
A01151	Total Pay of Other Staff		17	2,159,000	3,483,000	3,483,000
A009	Accountant	(BPS-16)	1			
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			376,000	410,000	410,000

ND PART	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICE		Rs	Rs
HN102	20 Girls Higher Secondary Schoo Gojal	l Gulmit			
A012	TOTAL ALLOWANCES		5,046,000	5,088,000	5,087,000
A012-1	TOTAL REGULAR ALLOWANCES		4,495,000	4,368,000	4,368,000
A01202	House rent Allowance		721,000	731,000	731,000
A01203	Conveyance allowance		1,077,000	1,118,000	1,118,000
A0120D	Integrated Allowance		17,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		1,339,000	52,000	52,000
A01211	Hill allowance		21,000	17,000	17,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		549,000	605,000	605,000
A01224	Entertainment allowance		4,000	6,000	6,000
A01226	Computer allowance		41,000	8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016		702,000	833,000	833,000
A0122Y	Ad-hoc Relief Allowance 2017			983,000	983,000
A01253	Science Teaching Allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	551,000	720,000	719,000
A01274	Medical charges		80,000	80,000	80,000
01277	Contingent paid staff		200,000	408,000	408,000
001	Contingent Paid Staff		200,000	408,000	408,000
101278	Leave salary		1,000	1,000	
01289	Teaching Allowance		270,000	231,000	231,000
103	TOTAL OPERATING EXPENSES		1,303,000	1,784,000	1,992,000
.032	TOTAL COMMUNICATIONS		55,000_	55,000	55,000
03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		45,000	45,000	45,000
1033	TOTAL UTILITIES		201,000	682,000	682,000
A03303	Electricity		50,000	50,000	50,000

151,000

632,000

632,000

003 Gilgit-Baltistan Weather Charges

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		GEDVICES.	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
HN10	O20 Girls Higher Secondary Schoo Gojal	l Gulmit			
A038	TOTAL TRAVEL & TRANSPORTATION		680,000	680,000	820,000
A03805	Travelling allowance		350,000	350,000	370,000
A03807	P.O.L Charges A.planes		330,000	330,000	450,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	330,000	330,000	450,000
A039	TOTAL GENERAL		367,000	367,000	435,000
A03901	Stationery		66,000	66,000	100,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		251,000	251,000	285,000
001	Others		53,000	251,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		198,000		225,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		33,000	33,000	33,000
A061	TOTAL SCHOLARSHIP		33,000	33,000	33,000
A06103	Cash awards		33,000	33,000	33,000
001	Cash Awards		33,000	33,000	33,000
A09	TOTAL PHYSICAL ASSETS		177,000	177,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000

A09601 Purchase of Plant and Machinery

<u>150,000</u> <u>150,000</u> <u>1,000</u>

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	O20 Girls Higher Secondary School Gojal	Gulmit			
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000	27,000	1,000
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		374,000	374,000	490,000
A130	TOTAL TRANSPORT		330,000	330,000	430,000
A13001 001	Transport Transport		330,000 330,000	330,000 330,000	<u>430,000</u> 430,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	25,000
A13201	Furniture and Fixtures		18,000	18,000	25,000
	Higher Secondary School Gulmit		14,640,000	18,737,000	18,885,000
Gojal					

092101	SECONDARY EDUCA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME   09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		AFFAIRS AND SERVICES	Rs	Rs	Rs	
HN10	Boys High School,	Sost Gojal				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	9,453,000	11,865,000	11,865,000
A011	TOTAL PAY		<u>30</u>	5,336,000	8,384,000	8,336,000
A011-1	TOTAL PAY OF OFFICERS		Z	435,000	2,984,000	2,936,000
A01101	Total Basic Pay		Z	346,000	2,680,000	2,632,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
A01103	Special pay			89,000	304,000	304,000
A011-2	TOTAL PAY OF OTHER ST	AFF	23	4,901,000	5,400,000	5,400,000
A01151	Total Pay of Other Staff		23	3,777,000	4,825,000	4.825,000
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	2			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	8			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	2			
A01152 A01153	Personal pay Special pay			2,000 1,122,000	7,000 568,000	7,000 568,000
A012	TOTAL ALLOWANCES			4,117,000	3,481,000	3,529,000
A012-1	TOTAL REGULAR ALLOW	ANCES		3,680,000	3,094,000	3,094,000
A01202	House rent Allowance			478,000	488,000	488,000
A01203	Conveyance allowance			758,000	723,000	723,000
A0120D	Integrated Allowance			20,000	18,000	18,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME   09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		AFFAIRS AND SERVICE		Rs	Rs
HN10	Boys High School, Sost Gojal				
A0120X A01211 A01217 A01224 A0122M A0122Y A01253	Hill allowance Medical allowance Entertainment allowance		1,264,000 32,000 388,000 736,000	22,000 475,000 6,000 612,000 750,000	22,000 475,000 6,000 612,000 750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	437,000	387,000_	435,000
A01274 A01277 001 A01289	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		30,000 150,000 150,000 257,000	30,000 150,000 150,000 207,000	30,000 198,000 198,000 207,000
A03	TOTAL OPERATING EXPENSES		1,225,000_	1,363,000	1,422,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 20,000
A033	TOTAL UTILITIES		326,000	464,000	464,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 306,000 306,000	20,000 444,000 444,000	20,000 <u>444,000</u> 444,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		<u>711,000</u>	<u>711,000</u>	<u>755,000</u>
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		90,000 10,000 20,000 20,000	90,000 10,000 20,000 20,000	100,000 10,000 20,000 20,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
HN10	Boys High School, Sost Gojal				
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		591,000 85,000 506,000	<u>591,000</u> 591,000	625,000 95,000 530,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000_
A061	TOTAL SCHOLARSHIP		20,000	20,000	20,000
A06103	Cash awards Cash Awards		<u>20,000</u> 20,000	20,000	20,000
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		81,000	81,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		44,000	44,000	1,000
A09601	Purchase of Plant and Machinery		44,000	44,000	1,000
001	Purchase of Plant & Machinery		44,000	44,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		37,000	37,000	1,000
A09701	Purchase of Furniture and Fixture		37,000	37,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		54,000	54,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		28,000	28,000	35,000_
A13201	Furniture and Fixtures		28,000	28,000	35,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIFI		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	AND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
				Rs	Rs	Rs
09 092 0921 09210	2 SECONDARY EDUCATION A 21 SECONDARY EDUCATION A		FFAIRS AND SERVICES			
HN10	49 Girls High School	Kirmin Chup	urson			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	7,217,000	9,583,000	9,583,000
A011	TOTAL PAY		<u> 26</u>	4,261,000	6,442,000	6,442,000
A011-1	TOTAL PAY OF OFFICERS		2	199,000	1,761,000	1,761,000
A01101	Total Basic Pay		2	166,000	1,585,000	1,585,000
S013	Secondary School Teacher	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			33,000	176,000	176,000
A011-2	TOTAL PAY OF OTHER ST	AFF	24	4,062,000	4,681,000	4,681,000
A01151	Total Pay of Other Staff		24	3,431,000	4,200,000	4,200,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	14			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			631,000	481,000	481,000
A012	TOTAL ALLOWANCES			2,956,000	3,141,000	3,141,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,551,000	2,617,000	2,617,000
A01202	House rent Allowance			414,000	399,000	399,000
A01203	Conveyance allowance			715,000	699,000	699,000
A0120D	Integrated Allowance			30,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			705,000		

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
HN10	049 Girls High School Kirmin Chu	purson			
A01211	Hill allowance		20,000	24,000	24,000
A01217	Medical allowance		416,000	431,000	431,000
	Ad-hoc Relief Allowance-2016		247,000	472,000	472,000
A0122Y	Ad-hoc Relief Allowance 2017		,	581,000	581,000
A01253	Science Teaching Allowance		4,000	,,,,,,	,,,,,,,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	405,000	524,000	524,000
A01274	Medical charges		20,000	20,000	20,000
A01277	Contingent paid staff		150,000	300,000	300,000
001	Contingent Paid Staff		150,000	300,000	300,000
A01289	Teaching Allowance		235,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES		871,000	1,086,000	1,144,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		231,000	446,000	446,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		211,000	426,000	426,000
003	Gilgit-Baltistan Weather Charges		211,000	426,000	426,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1.000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		529,000	529,000	<u>575,000</u>
A03901	Stationery		75,000	75,000	90,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
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092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
HN10	49 Girls High School Kirmin Chuj	ourson			
001 A03970 001 003	Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		5,000 <u>434,000</u> 68,000 366,000	5,000 <u>434,000</u> 434,000	5,000 <u>465,000</u> 75,000 390,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		31,000	31,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		31,000	31,000	1,000
A09701	Purchase of Furniture and Fixture		31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		22,000	22,000_	30,000
A13201	Furniture and Fixtures		22,000	22,000	30,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
092101	SECONDARY EDUCATION				
HN1049	Girls High School Kirmin Chu	purson			
Girls High S	chool Kirmin Chupurson		8,223,000	10,804,000	10,849,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
NG11	.03 Boys High School A	Askurdass Na	agar			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	27,606,000	29,141,000	29,140,000
A011	TOTAL PAY		<u>56</u>	17,640,000	20,467,000	20,467,000
A011-1	TOTAL PAY OF OFFICERS		Z	7,450,000	9,500,000	9,500,000
A01101	Total Basic Pay		Z	6,299,000	8,213,000	8,213,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			22,000 1,129,000	135,000 1,152,000	135,000 1,152,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>49</u>	10,190,000	10,967,000	10,967,000
A01151	Total Pay of Other Staff		<u>49</u>	8,437,000	9,813,000	9,813,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	2			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	24			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			1,753,000	1,154,000	1,154,000

092101	SECONDARY EDUCATION				
	VAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
NG110	03 Boys High School Askurdass N	Vagar			
A012	TOTAL ALLOWANCES		9,966,000	<u>8,674,000</u>	8,673,000
A012-1	TOTAL REGULAR ALLOWANCES		9,125,000	7,422,000	7,422,000
A01202	House rent Allowance		1,318,000	1,174,000	1,174,000
A01203	Conveyance allowance		1,899,000	1,727,000	1,727,000
A0120D	Integrated Allowance		43,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010		2,609,000	40,000	40,000
A01211	Hill allowance		56,000	46,000	46,000
A01217	Medical allowance		1,379,000	1,097,000	1,097,000
A01224	Entertainment allowance		3,000	3,000	3,000
A01228	Orderly allowance		103,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015		,	5,000	5,000
	Ad-hoc Relief Allowance-2016		1,695,000	1,456,000	1,456,000
	Ad-hoc Relief Allowance 2017		-,,	1,778,000	1,778,000
	Charge allowance		1,000	1,000	1,000
	Adhoc relief		16,000	8,000	8,000
	Science Teaching Allowance		3,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	841,000	1,252,000	1,251,000
A01274	Medical charges		70,000	70,000	70,000
	Contingent paid staff		200.000	809,000	809,000
	Contingent Paid Staff		200,000	809,000	809,000
	Leave salary		1,000	1,000	
	Teaching Allowance		570,000	372,000	372,000
A03	TOTAL OPERATING EXPENSES		1,442,000	2,174,000	2,225,000
A032	TOTAL COMMUNICATIONS		7,000	7,000	7,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	5,000
A033	TOTAL UTILITIES		366,000	1,098,000	1,098,000
A03303	Electricity		20,000	20,000	20,000
	Electricity Hot and cold weather charges		20,000 346,000	20,000 1,078,000	20,000 1,078,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
NG11	103 Boys High School Askurdass N	agar			
A038	TOTAL TRAVEL & TRANSPORTATION		330,000_	330,000	345,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		165,000 165,000	165,000 165,000	180,000 165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	165,000	165,000	165,000
A039	TOTAL GENERAL		<u>739,000</u>	739,000	<u>775,000</u>
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		96,000 25,000 30,000 30,000	96,000 25,000 30,000 30,000	110,000 25,000 30,000 30,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		588,000 95,000 493,000	<u>588,000</u> 588,000	610,000 100,000 510,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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 WRITI	E OF		1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000

092101	SECONDARY EDUCATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SE 092 SECONDARY EDUCATION AFF 0921 SECONDARY EDUCATION AFF 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
NG11	103 Boys High School Askurdass N	agar			
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		40,000	40,000	1,000
A09701	Purchase of Furniture and Fixture		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		206,000	206,000	225,000
A130	TOTAL TRANSPORT		150,000	150,000	150,000
A13001 001	Transport Transport		<u>150,000</u> 150,000	<u>150,000</u> 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	40,000
A13201	Furniture and Fixtures		30,000	30,000	40,000
Boys H	ligh School Askurdass Nagar		29,350,000	32,817,000	31,648,000

092101	SECONDARY EDUCA	TION					
	TONAL CUM OBJECT CLASSIFICATION ARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210			FFAIRS AND SERVICES	Rs	Rs	Rs	
NG11	04 Boys High School N	Nagar Proper					
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.	20,474,000	20,880,000	20,812,000	
A011	TOTAL PAY		<u>53</u>	12,900,000	14,581,000	14,581,000	
A011-1	TOTAL PAY OF OFFICERS		8	3,972,000	5,763,000	5,763,000	
A01101	Total Basic Pay		8	3,330,000	5,095,000	5,095,000	
H020	Headmaster	(BPS-19)	1				
S013	Secondary School Teacher	(BPS-17)	4				
T040	TGT/HM	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01102 A01103	Personal pay Special pay			82,000 560,000	58,000 610,000	58,000 610,000	
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>45</u>	8,928,000	8,818,000	8,818,000	
A01151	Total Pay of Other Staff		<u>45</u>	7,528,000	7,819,000	7,819,000	
D151	DM	(BPS-16)	1				
1024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	2				
S106	SPTI	(BPS-16)	1				
T004	T.Inst.	(BPS-16)	1				
T035	TGST	(BPS-16)	1				
T038	TGT	(BPS-16)	2				
T061	TUGT	(BPS-16)	1				
E011	Elementary School Teacher	(BPS-14)	18				
U019	Upper Division Clerk	(BPS-14)	1				
L012	Laboratory Assistant	(BPS-07)	1				
L015	Laboratory Incharge	(BPS-07)	1				
N006	Naib Qasid	(BPS-02)	9				

0>2101	SECONDARY EDU	CATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME   09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
		AFFAIRS AND SERVICES		Rs	Rs	
NG11	104 Boys High Scho	ool Nagar Prope	r			
G019	Grade-I	(BPS-01)	1			
I004	Imam Mosque	(Fixed)	1			
M014	Maqtab Teacher	(Fixed)	1			
A01152	Personal pay			72,000	72,000	72,000
A01153	Special pay			1,256,000	927,000	927,000
A01156	Total Pay of contract staff			72,000		
A012	TOTAL ALLOWANCES	3		7,574,000	6,299,000	6,231,000
A012-1	TOTAL REGULAR ALI	LOWANCES		6,887,000	5,372,000	5,371,000
A01202	House rent Allowance			1,036,000	804,000	804,000
A01203	Conveyance allowance			1,611,000	1,341,000	1,341,000
A0120D	Integrated Allowance			36,000	29,000	29,000
A0120X		1		1,990,000	30,000	30,000
A01211	Hill allowance			52,000	38,000	38,000
A01217	Medical allowance			1,040,000	824,000	824,000
A0121N	Personal Allowance			15,000		
A01224	Entertainment allowance			4,000		
A01226 A0122C	Computer allowance Adhoc Relief Allowance -	2015		9,000	4,000	4,000
	Ad-hoc Relief Allowance-2			1,085,000	1,032,000	1,032,000
A0122W	Ad-hoc Relief Allowance 2			1,005,000	1,268,000	1,268,000
A01221 A01238	Charge allowance	2017		1,000	1,000	1,000
A01253	Science Teaching Allowand	ce		7,000	1,000	1,000
A01270	Other			1.000	1.000	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)	687,000	927,000	860,000
A01274	Medical charges			80,000	146,000	80,000
A01277	Contingent paid staff			300,000	420,000	420,000
001	Contingent Paid Staff			300,000	420,000	420,000
				1,000	1,000	

306,000

360,000

360,000

A01289 Teaching Allowance

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	01 SECONDARY EDUCATION				
NG11	104 Boys High School Nagar Propo	er			
A03	TOTAL OPERATING EXPENSES		1,307,000	1,932,000	1,913,000
A032	TOTAL COMMUNICATIONS		4,000	4,000	4,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		1,000	1,000	1,000
A033	TOTAL UTILITIES		371,000	909,000	909,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		326.000	864,000	864.000
003	Gilgit-Baltistan Weather Charges		326,000	864,000	864,000
4.020	momat mpatrice		220.000	44= 000	247.000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	417,000	345,000
A03805	Travelling allowance		165,000	252,000	180,000
A03807	P.O.L Charges A.planes		165,000	165,000	165,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	165,000	165,000	165,000
A039	TOTAL GENERAL		602,000	602,000	655,000
A03901	Stationery		93,000	93,000	110,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30.000	30,000	30.000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		454,000	454,000	490,000
001	Others		90,000	454,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		364,000		390,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000_	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
			,	,	,

charges to pensioners

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
NG11	04 Boys High School Nagar Propo	er			
A06	TOTAL TRANSFERS		44,000	44,000	44,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000
A06103	Cash awards		44,000	44,000	44,000
001	Cash Awards		44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS		93,000	93,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000_	55,000_	1,000
A09601	Purchase of Plant and Machinery		55,000_	55,000	1,000
001	Purchase of Plant & Machinery		55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		38,000_	38,000	1,000
A09701	Purchase of Furniture and Fixture		38,000	38,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		29,000_	29,000	35,000
A13201	Furniture and Fixtures		29,000	29,000	35,000
Boys H	ligh School Nagar Proper		21,974,000	23,005,000	22,842,000

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A 092101 SECONDARY EDUCATION		FFAIRS AND SERVICES	Rs	Rs	Rs	
NG11	05 Boys High School C	Chalt Nagar				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	43,958,000	<u>57,636,000</u>	56,970,000
A011	TOTAL PAY		143	28,104,000	40,371,000	40,371,000
A011-1	TOTAL PAY OF OFFICERS		20	13,339,000	19,289,000	19,289,000
A01101	Total Basic Pay		20	11,150,000	17,218,000	17,218,000
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T040	TGT/HM	(BPS-17)	4			
H020	Headmaster	(BPS-16)	3			
A01102 A01103	Personal pay Special pay			177,000 2,012,000	2,071,000	2,071,000
A011-2	TOTAL PAY OF OTHER ST	AFF	123	14,765,000	21,082,000	21,082,000
A01151	Total Pay of Other Staff		123	12,367,000	18,759,000	18,759,000
D151	DM	(BPS-16)	6			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	7			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	5			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	6			
T038	TGT	(BPS-16)	12			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	47			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			

092101	SECONDARY EDU	CATION				
	VAL CUM OBJECT CLAS ICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101	SECONDARY	EDUCATION A EDUCATION A	SERVICES AFFAIRS AND SERVICI AFFAIRS AND SERVICI		Rs	Rs
NG110	05 Boys High Scho	ol Chalt Nagar				
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	15			
	Grade-I	, , , ,	8			
		(BPS-01)				
I004	Imam Mosque	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			11,000		
	Special pay			2,239,000	2,186,000	2,186,000
A01156	Total Pay of contract staff			148,000	137,000	137,000
A012	TOTAL ALLOWANCES			15,854,000	17,265,000	16,599,000
A012-1	TOTAL REGULAR ALL	OWANCES		14,203,000_	14,531,000	14,529,000
A01202	House rent Allowance			2,028,000	2,235,000	2,235,000
A01203	Conveyance allowance			3,002,000	3,501,000	3,501,000
A0120D	Integrated Allowance			69,000	49,000	49,000
A0120X	Ad - hoc Allowance - 2010			4,206,000	3,000	3,000
A01211	Hill allowance			86,000	96,000	96,000
A01217	Medical allowance			2,026,000	2,172,000	2,172,000
	Entertainment allowance			3,000	33,000	33,000
	Computer allowance			2,000	9,000	9,000
	Ad-hoc Relief Allowance-2			2,764,000	2,874,000	2,874,000
A0122Y	Ad-hoc Relief Allowance 2	017		2.000	3,510,000	3,510,000
	Charge allowance Adhoc relief			3,000	2,000	2,000 30,000
	Science Teaching Allowand	<b>10</b>		12,000	30,000 15,000	15,000
	Other	~		2.000	2.000	13,000
	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOV	VANCES(EXCLUD	ING TA)	<u> 1,651,000</u>	2,734,000	2,070,000
A01274	Medical charges			150,000	150,000	150,000
	Contingent paid staff			300,000	780,000	780,000
	Contingent Paid Staff			300,000	780,000	780,000
001	-					•
	Leave salary			1,000	664,000	

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
092	SECONDARY EDUCATION A	AFFAIRS AND SERVICES	S		
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICES	8		
09210	01 SECONDARY EDUCATION				
NG11	105 Boys High School Chalt Nagar				
A03	TOTAL OPERATING EXPENSES		2,481,000	3,855,000	3,930,000
A032	TOTAL COMMUNICATIONS		6,000	6,000	6,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		5,000	5,000	5,000
			.,	,,,,,,	7,
A033	TOTAL UTILITIES		900,000	2,274,000	2,274,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		850,000	2,224,000	2,224,000
003	Gilgit-Baltistan Weather Charges		850,000	2,224,000	2,224,000
A038	TOTAL TRAVEL &		220,000	220,000	240,000
	TRANSPORTATION				
A03805	Travelling allowance		220,000	220,000	240,000
A039	TOTAL GENERAL		1,355,000	1,355,000	1,410,000
A03901	Stationery		170,000	170,000	190,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		1,125,000	1,125,000	1.160,000
001	Others		150,000	1,125,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		975,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,137,000_	2,000
A041	TOTAL PENSION		1,000	1,137,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,136,000	1,000

44,000 44,000 44,000

TOTAL TRANSFERS

A06

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
NG11	05 Boys High School Chalt Nagar				
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>44,000</u> 44,000
A09	TOTAL PHYSICAL ASSETS		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		86,000	86,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	60,000	70,000
A13201	Furniture and Fixtures		60,000	60,000	70,000
Boys H	igh School Chalt Nagar		46,640,000	62,828,000	61,052,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	ICATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION ADUCATION AD	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
NG11	06 Boys High School C	Gulmat Nagar				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	35,356,000	<u>31,475,000</u>	31,462,000
A011	TOTAL PAY		64	22,886,000	22,173,000	22,173,000
A011-1	TOTAL PAY OF OFFICERS		11	8,910,000	10,970,000	10,970,000
A01101	Total Basic Pay		11	7,936,000	9,815,000	9,815,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			1,000 973,000	1,155,000	1,155,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	53	13,976,000	11,203,000_	11,203,000_
A01151	Total Pay of Other Staff		53	12,109,000	10,023,000	10,023,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	3			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	26			
N006	Naib Qasid	(BPS-02)	13			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			1,867,000	1,180,000	1,180,000
A012	TOTAL ALLOWANCES			12,470,000	9,302,000	9,289,000
A012-1	TOTAL REGULAR ALLOW	ANCES		11,387,000	7,943,000	7,931,000
A01202	House rent Allowance			1,322,000	1,155,000	1,155,000
A01203	Conveyance allowance			2,113,000	1,952,000	1,952,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
NG11	106 Boys High School Gulmat Nag	ar			
A0120D	Integrated Allowance		50,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		4,401,000	7,000	7,000
A01211	Hill allowance		46,000	50,000	50,000
A01217	Medical allowance		1,585,000	1,171,000	1,171,000
A0121N	Personal Allowance		12,000		
A01224	Entertainment allowance		3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,830,000	1,605,000	1,605,000
A0122Y	Ad-hoc Relief Allowance 2017		,,	1,959,000	1,959,000
A01238	Charge allowance		4,000	1,000	1,000
A01244	Adhoc relief		2,000	-,	-,***
A01253	Science Teaching Allowance		5,000	3,000	3,000
A01264	Technical Allowance		2,000	5,000	2,000
A01270	Other		12.000	12.000_	
001	Others		12,000	12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,083,000	1,359,000	1,358,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		400,000	752,000	752,000
001	Contingent Paid Staff		400,000	752,000	752,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		600,000	524,000	524,000
A03	TOTAL OPERATING EXPENSES		1,369,000	2,142,000	2,220,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	15,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		10,000	10,000	10,000
A033	TOTAL UTILITIES		411,000	1,184,000	1,184,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		381,000	1,154,000	1,154,000
003	Gilgit-Baltistan Weather Charges		381,000	1,154,000	1,154,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
NG11	106 Boys High School Gulmat Nag	ar			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	166,000	181,000
A03805	Travelling allowance		165,000	165,000	180,000
A03807	P.O.L Charges A.planes		1.000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		<u>777,000</u>	777,000	840,000
A03901	Stationery		101,000	101,000	120,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		626,000	626,000	670,000
001	Others		97,000	626,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		529,000		560,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,874,000	2,000
A041	TOTAL PENSION		1,000	1,874,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,873,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	201,000	1,000
A05216	Fin. Assis. to the families of		1,000	201,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		22,000_	22,000	22,000
A061	TOTAL SCHOLARSHIP		22,000_	22,000	22,000
A06103	Cash awards		22,000	22,000	22,000
001 001	Cash Awards		22,000	22,000	22,000
001	Cubit 1 Wards		22,000	22,000	22,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 NG11		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		41,000	41,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000	1,000_
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	58,000	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000_	40,000
A13201	Furniture and Fixtures		32,000	32,000	40,000
Boys H	igh School Gulmat Nagar		36,848,000	35,813,000	33,783,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	UCATION A UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
NG11	07 Girls Higher Second	dary School	Gulmat Nag			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	42,588,000	59,635,000	59,595,000
A011	TOTAL PAY		165	26,325,000	42,340,000	42,340,000
A011-1	TOTAL PAY OF OFFICERS		42	10,398,000	19,313,000_	19,313,000
A01101	Total Basic Pay		42	8,756,000	17,329,000	17,329,000
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	17			
L077	Librarian	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	16			
S147	Superintendent	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	4			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			76,000		
A01103	Special pay			1,566,000	1,984,000	1,984,000
A011-2	TOTAL PAY OF OTHER STA	AFF	123	15,927,000	23,027,000	23,027,000
A01151	Total Pay of Other Staff		123	13,498,000	20,283,000	20,283,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
D151	DM	(BPS-16)	7			
O010	OT	(BPS-16)	7			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	3			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	12			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	31			
U019	Upper Division Clerk	(BPS-14)	3			

U921U1 	SECONDARY	EDUCATION				
	NAL CUM OBJEC FICULARS OF TH	T CLASSIFICATION E SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONI SECONI		AFFAIRS AND SERVIC AFFAIRS AND SERVIC		Rs	Rs
NG11	07 Girls Hig	her Secondary Scho	ol Gulmat Nag			
L012	Laboratory Assista	nt (BPS-09)	4			
L078	Library Assistant	(BPS-09)	2			
	·	, , ,				
L012	Laboratory Assista		2			
L033	LDC/Assistant Wa	rden (BPS-07)	3			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	20			
A01153	Special pay			2,429,000	2,744,000	2,744,000
A012	TOTAL ALLOW	ANCES		16,263,000	17,295,000	17,255,000
A012-1	TOTAL REGULA	AR ALLOWANCES		14,712,000	15,894,000	15,855,000
A01202	House rent Allowa	nce		2,201,000	2,432,000	2,432,000
A01203	Conveyance allows	ance		3,329,000	3,739,000	3,739,000
A0120D	Integrated Allowar	nce		83,000	66,000	66,000
A0120X	Ad - hoc Allowand	ee - 2010		4,034,000	233,000	233,000
A01211	Hill allowance			109,000	98,000	98,000
A01216	Qualification allow	ance		20,000	15,000	15,000
A01217	Medical allowance			2,197,000	2,375,000	2,375,000
A0121T	Adhoc Relief Allo				3,000	3,000
A0121Z	Adhoc Relief Allo			22.000	19,000	19,000
A01224	Entertainment allo			22,000	24,000	24,000
A01226	Computer allowan			40,000	14,000	14,000
A0122C A0122M	Adhoc Relief Allo Ad-hoc Relief Allo			2,609,000	23,000 2,950,000	23,000 2,950,000
A0122W A0122Y	Ad-hoc Relief Allo			2,009,000	3,537,000	3,537,000
A01221	Charge allowance	, manec 2017		5,000	2,000	2,000
A01239	Special allowance			3,000	14,000	14,000
A01244	Adhoc relief			20,000	310,000	310,000
A01253	Science Teaching	Allowance		4,000	1,000	1,000
A01270	Other			39,000	39,000	,,,,,,
001	Others			39,000	39,000	

 ${\bf A012-2} \quad \ \, {\bf TOTAL\ OTHER\ ALLOWANCES} ({\bf EXCLUDING\ TA})$ 

<u>1,551,000</u> <u>1,401,000</u> <u>1,400,000</u>

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICI AFFAIRS AND SERVICI		Rs	Rs
NG11	107 Girls Higher Secondary School	Gulmat Nag			
A01274 A01277 001 A01278 A01289	Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		100,000 150,000 150,000 1,000 1,300,000	100,000 <u>270,000</u> 270,000 1,000 1,030,000	100,000 <u>270,000</u> 270,000 1,030,000
A03	TOTAL OPERATING EXPENSES		2,259,000	3,762,000	3,835,000
A032	TOTAL COMMUNICATIONS		11,000	11,000	11,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 1,000	10,000 1,000	10,000 1,000
A033	TOTAL UTILITIES		686,000	2,189,000	2,189,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL TRAVEL &		25,000 <u>661,000</u> 661,000 <u>525,000</u>	25,000 2,164,000 2,164,000 525,000	25,000 
A03805	TRANSPORTATION  Travelling allowance		275,000	275,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	<u>250,000</u> 250,000	<u>250,000</u> 250,000	250,000 250,000
A039	TOTAL GENERAL		1,037,000	1,037,000	1,095,000_
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		142,000 25,000 30,000 30,000 840,000 140,000 700,000	142,000 25,000 30,000 30,000 840,000	160,000 25,000 30,000 30,000 880,000 150,000 730,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
NG11	07 Girls Higher Secondary School	Gulmat Nag			
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	COF	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
A06	TOTAL TRANSFERS		44,000	44,000	44,000
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>44,000</u> 44,000
A09	TOTAL PHYSICAL ASSETS		58,000	58,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		58,000_	58,000	1,000
A09701	Purchase of Furniture and Fixture		58,000	58,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		239,000	239,000	250,000
A130	TOTAL TRANSPORT		165,000	165,000	165,000
A13001 001	Transport Transport		165,000 165,000	<u>165,000</u> 165,000	165,000 165,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000

092101	SECONDARY EDUCATION				
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	ICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
092101	SECONDARY EDUCATION				
NG110	77 Girls Higher Secondary Schoo	l Gulmat Nag			
A132	TOTAL FURNITURE AND		48,000	48,000	50,000
	FIXTURE				
A13201	Furniture and Fixtures		48,000	48,000	50,000
Girls Hi	gher Secondary School Gulmat Nag		45,190,000	63,740,000	63,727,000

092101 SECONDARY EDUCATION								
FUNCTION	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET							
AND PART	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES		
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019		
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs		
NG11	08 Girls High School A	skurdass Na	agar					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	14,523,000	14,156,000_	14,156,000		
A011	TOTAL PAY		42	8,780,000	9,444,000	9,444,000		
A011-1	TOTAL PAY OF OFFICERS		8	2,159,000	3,577,000	3,577,000_		
A01101	Total Basic Pay		8	1,823,000	3,192,000	3,192,000		
S013	Secondary School Teacher	(BPS-17)	6					
T040	TGT/HM	(BPS-17)	1					
H020	Headmaster	(BPS-16)	1					
A01102 A01103	Personal pay Special pay			11,000 325,000	385,000	385,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	34	6,621,000	5,867,000	5,867,000_		
A01151	Total Pay of Other Staff		34	5,613,000	5,236,000	5,236,000		
D151	DM	(BPS-16)	2					
O010	OT	(BPS-16)	2					
P027	PET	(BPS-16)	1					
S106	SPTI	(BPS-16)	1					
T035	TGST	(BPS-16)	1					
T038	TGT	(BPS-16)	2					
T061	TUGT	(BPS-16)	2					
E011	Elementary School Teacher	(BPS-14)	13					
U019	Upper Division Clerk	(BPS-14)	1					
L093	Lower Division Clerk	(BPS-11)	1					
L012	Laboratory Assistant	(BPS-09)	1					
N006	Naib Qasid	(BPS-02)	7					
A01153	Special pay			1,008,000	631,000	631,000		

092101 S	ECONDARY EDUCATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AN 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
NG1108	Girls High School Askurdass I	Nagar			
A012 T	OTAL ALLOWANCES		5,743,000	4,712,000	4,712,000
A012-1 T	OTAL REGULAR ALLOWANCES		4,937,000	3,690,000	3,690,000
A01202 H	ouse rent Allowance		694,000	588,000	588,000
A01203 C	onveyance allowance		1,097,000	846,000	846,000
A0120D In	itegrated Allowance		17,000	9,000	9,000
A0120P A	dhoc Relief 2009		2,000		
A0120X A	d - hoc Allowance - 2010		1,383,000	6,000	6,000
A01211 H	ill allowance		40,000	28,000	28,000
A01217 M	ledical allowance		796,000	648,000	648,000
A01224 E	ntertainment allowance		5,000	6,000	6,000
	dhoc Relief Allowance - 2015		.,	10,000	10,000
	d-hoc Relief Allowance-2016		887,000	696,000	696,000
	d-hoc Relief Allowance 2017			852,000	852,000
	harge allowance		2,000	1,000	1,000
	dhoc relief		10,000	1,000	1,000
	cience Teaching Allowance		4,000		
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	806,000	1,022,000	1,022,000
A01274 M	ledical charges		70,000	70,000	70,000
A01277 C	ontingent paid staff		250,000	762,000	762,000
001 C	ontingent Paid Staff		250,000	762,000	762,000
A01289 To	eaching Allowance		486,000	190,000	190,000
A03 T	OTAL OPERATING EXPENSES		1,296,000	1,444,000	1,506,000
A032 T	OTAL COMMUNICATIONS		7,000_	7,000_	7,000
A03201 Po	ostage and telegraph		2,000	2,000	2,000
A03202 To	elephone and trunk call		5,000	5,000	5,000
A033 T	OTAL UTILITIES		451,000	599,000	599,000
	lectricity		15,000	15,000	15,000
A03304 H	ot and cold weather charges		436,000	584,000	584,000

092101	SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET								
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES			
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019			
			Rs	Rs	Rs			
09	EDUCATION AFFAIRS AND		_ ~					
092	SECONDARY EDUCATION A							
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICI	ES					
09210	1 SECONDARY EDUCATION							
NG11	08 Girls High School Askurdass N	lagar						
A038	TOTAL TRAVEL &		165,000	165,000	180,000			
	TRANSPORTATION							
A03805	Travelling allowance		165,000	165,000	180,000			
A039	TOTAL GENERAL		673,000	673,000	720,000			
A03901	Stationery		109,000	109,000	125,000			
A03902	Printing and publication		25,000	25,000	25,000			
A03905	Newspapers periodicals and books		30,000	30,000	30,000			
001	Newspapers, Periodicals and Books		30,000	30,000	30,000			
A03970	Others		509,000	509,000	540,000			
001	Others		104,000	509,000	110,000			
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		405,000		430,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000			
A041	TOTAL PENSION		1,000_	1,000	1,000			
A04106	Reimbursement of medical		1,000	1,000	1,000			
710 1100	charges to pensioners		1,000	1,000	1,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	1,000_	1,000_			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000			
A05216	Fin. Assis. to the families of		1,000	1,000	1,000			
	G. Serv. who expire							
A06	TOTAL TRANSFERS		39,000	39,000	39,000			
	TOTAL ACTION   DO				20.000			
A061	TOTAL SCHOLARSHIP		39,000	39,000	39,000			
A06103	Cash awards		39,000	39,000	39,000			
001	Cash Awards		39,000	39,000	39,000			
A09	TOTAL PHYSICAL ASSETS		45,000	45,000	1,000			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 NG11		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		45,000	45,000	1,000_
A09701	Purchase of Furniture and Fixture		45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	40,000
A13201	Furniture and Fixtures		35,000	35,000	40,000
Girls High School Askurdass Nagar 15,966,000 15,747,000 15,779,000					

092101 SECONDARY EDUCATION							
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210 NG11	SECONDARY EDI SECONDARY EDI	UCATION A UCATION A UCATION	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	20,323,000	21,385,000	21,384,000	
A011	TOTAL PAY		36	14,689,000	15,439,000	15,439,000	
A011-1	TOTAL PAY OF OFFICERS		8	6,407,000	9,006,000	9,006,000	
A01101	Total Basic Pay		8	5,679,000	8,036,000	8,036,000	
H021	Headmaster/Assistant Headmaster	(BPS-18)	1				
S013	Secondary School Teacher	(BPS-17)	5				
T040	TGT/HM	(BPS-17)	2				
A01102 A01103	Personal pay Special pay			84,000 644,000	970,000	970,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	28	8,282,000	6,433,000	6,433,000	
A01151	Total Pay of Other Staff		28	7,034,000	5,762,000	5,762,000	
D151	DM	(BPS-16)	2				
O010	OT	(BPS-16)	2				
P027	PET	(BPS-16)	2				
T004	T.Inst.	(BPS-16)	2				
T061	TUGT	(BPS-16)	3				
E011	Elementary School Teacher	(BPS-14)	12				
N006	Naib Qasid	(BPS-02)	5				
A01153	Special pay			1,248,000	671,000	671,000	
A012	TOTAL ALLOWANCES			5,634,000	5,946,000	5,945,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		5,259,000	5,555,000_	5,555,000_	
A01202	House rent Allowance			649,000	871,000	871,000	
A01203	Conveyance allowance			1,049,000	1,335,000	1,335,000	
A0120D	Integrated Allowance			18,000	17,000	17,000	

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES	RS	KS
NG11	109 Boys High School Nilt Nagar				
A0120X	Ad - hoc Allowance - 2010		1,787,000		
A01211	Hill allowance		22,000	23,000	23,000
A01217	Medical allowance		740,000	756,000	756,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		965,000	1,134,000	1,134,000
A0122Y	Ad-hoc Relief Allowance 2017			1,363,000	1,363,000
A01238	Charge allowance		2,000	1,000	1,000
A01244	Adhoc relief		19,000	44,000	44,000
A01253	Science Teaching Allowance		2,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	375,000	391,000	390,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		324,000	340,000	340,000
A03	TOTAL OPERATING EXPENSES		769,000	1,284,000	1,360,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		246,000	700,000	672,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		226,000	680,000	652,000
003	Gilgit-Baltistan Weather Charges		226,000	680,000	652,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	150,000	101,000
A03805	Travelling allowance		88,000	149,000	100,000
A03807	P.O.L Charges A.planes		1 000	1,000	1.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		412,000	412,000	565,000

092101	SECONDARY EDUCATION			-	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 11 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
NG11	09 Boys High School Nilt Nagar				
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		77,000 15,000 5,000 5,000 315,000 65,000	77,000 15,000 5,000 5,000 315,000 315,000	90,000 15,000 5,000 5,000 455,000 75,000
003 <b>A04</b>	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)  TOTAL EMPLOYEES' RETIREMENT BEN	יין מומונון	250,000 1.000	923,000	380,000 
A041	TOTAL PENSION	NEFII		923,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 922,000	1,000 1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		30,000	30,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000_	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		48,000	48,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101 SE	CONDARY EDUCATION				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	JLARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	ES			
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES			ES		
092101	SECONDARY EDUCATION				
NG1109	Boys High School Nilt Nagar				
	TAL FURNITURE AND		22,000	22,000	30,000
FD	XTURE				
A13201 Fur	rniture and Fixtures		22,000	22,000	30,000
Boys High S	School Nilt Nagar		21,226,000	23,725,000	22,867,000

2017-2018 2018-2019 2017-2018  Rs  09 EDUCATION AFFAIRS AND SERVICES	REVISED ESTIMATES 2017-2018  Rs	BUDGET ESTIMATES 2018-2019 Rs
2017-2018 2018-2019 2017-2018  Rs  09 EDUCATION AFFAIRS AND SERVICES	2017-2018	2018-2019
Rs 09 EDUCATION AFFAIRS AND SERVICES		
09 EDUCATION AFFAIRS AND SERVICES	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES		
092101 SECONDARY EDUCATION		
NG1110 Girls Higher Scondary School Nagar Prope		
A01 TOTAL EMPLOYEES RELATED EXPENSES. 14,651,000	12,650,000	12,648,000
A011 TOTAL PAY 29 10,154,000	9,091,000	9,091,000
A011-1 TOTAL PAY OF OFFICERS 8 6,354,000	3,287,000	3,287,000
A01101 Total Basic Pay <u>8</u> <u>5,867,000</u>	2,947,000	2,947,000
P051 Principal (BPS-18) 1		
L052 Lecturers/SS (BPS-17) 6		
S013 Secondary School Teacher (BPS-17)		
A01103 Special pay 487,000	340,000	340,000
A011-2 TOTAL PAY OF OTHER STAFF 21 3,800,000	5,804,000	5,804,000
A01151 Total Pay of Other Staff 21 3,216,000	5,276,000	5,276,000
T061 TUGT (BPS-16) 1		
E011 Elementary School Teacher (BPS-14) 14		
L012 Laboratory Assistant (BPS-09) 1		
N006 Naib Qasid (BPS-02) 1		
G019 Grade-I (BPS-01) 4		
A01153 Special pay 584,000	528,000	528,000
A012 TOTAL ALLOWANCES 4,497,000	3,559,000	3,557,000
A012-1 TOTAL REGULAR ALLOWANCES 4,033,000	3,066,000	3,065,000
A01202 House rent Allowance 632,000	522,000	522,000
A01203 Conveyance allowance 1,150,000	686,000	686,000
A0120D Integrated Allowance 18,000	13,000	13,000
A0120X Ad - hoc Allowance - 2010 1,153,000		
A01211 Hill allowance 25,000	24,000	24,000
A01216 Qualification allowance 20,000		
A01217 Medical allowance 587,000	500,000	500,000
A01224 Entertainment allowance 4,000	6,000	6,000

092101 SECONDARY EDUCATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET								
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>			
2017-2018 2018-2019			2017-2018	2017-2018	2018-2019			
			Rs	Rs	Rs			
09	EDUCATION AFFAIRS AND							
092	SECONDARY EDUCATION							
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES					
09210	1 SECONDARY EDUCATION							
NG11	10 Girls Higher Scondary School	Nagar Prope						
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000			
A0122M	Ad-hoc Relief Allowance-2016		442,000	578,000	578,000			
A0122Y	Ad-hoc Relief Allowance 2017			732,000	732,000			
A01238	Charge allowance		1,000	1,000	1,000			
A01270	Other		1,000	1,000				
001	Others		1,000	1,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	464,000	493,000	492,000			
A01274	Medical charges		50,000	50,000	50,000			
A01277	Contingent paid staff		150.000	210.000	210.000			
001	Contingent Paid Staff		150,000	210,000	210,000			
A01278	Leave salary		1,000	1,000	.,			
A01289	Teaching Allowance		263,000	232,000	232,000			
A03	TOTAL OPERATING EXPENSES		1,352,000	1,564,000_	1,639,000			
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000			
A03201	Postage and telegraph		6,000	6,000	6,000			
A03201	Telephone and trunk call		15,000	15,000	15,000			
1100202	Totophone and dame can		15,000	15,000	15,000			
A033	TOTAL UTILITIES		336,000	548,000	548,000			
A03303	Electricity		30,000	30,000	30,000			
A03304	Hot and cold weather charges		306,000	518,000	518,000			
003	Gilgit-Baltistan Weather Charges		306,000	518,000	518,000			
A038	TOTAL TRAVEL &		440,000	440,000	455,000			
	TRANSPORTATION							
A03805	Travelling allowance		165,000	165,000	180,000			
A03807	P.O.L Charges A.planes		275,000	275,000	275,000			
	H.coptors S.Cars M/C(Govt.)							
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	275,000	275,000	275,000			
A039	TOTAL GENERAL		555,000	555,000	615,000			
A03901	Stationery		90,000	90,000	110,000			

FUNCTIONAL CUM GRECT CLASSIFICATION   NIMBER OF   RUGGET   REVISED   RUGGET	092101	SECONDARY EDUCATION							
2017-2018 2018-2019   2017-2018   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET								
BUICATION AFFAIRS AND SERVICES   92   SECONDARY EDUCATION AFFAIRS AND SERVICES   921   SECONDARY EDUCATION AFFAIRS AND SERVICES   92101   SECONDARY EDUCATION AFFAIRS AND SERVICES   92101   SECONDARY EDUCATION   SECONDARY EDUCATION	AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES			
December			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019			
December				Rs	Rs	Rs			
SECONDARY EDUCATION AFFAIRS AND SERVICES   SECONDARY EDUCATION									
NG1110   Girls Higher Scondary School Nagar Prope									
NG1110   Girls Higher Scondary School Nagar Prope			AFFAIRS AND SERVICE	ES					
A03902   Printing and publication   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   1	09210	1 SECONDARY EDUCATION							
A03905   Newspapers periodicals and books   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20	NG11	10 Girls Higher Scondary School I	Nagar Prope						
Newspapers, Periodicals and Books	A03902	Printing and publication		10,000	10,000	10,000			
A03970   Others	A03905	Newspapers periodicals and books		20,000	20,000	20,000			
001         Others         85,000         435,000         95,000           003         OTHERS (RMC/P. of Inst. Matrl/Sport/PTA)         350,000         380,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         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 OF         1,000         1,000         1,000           A052         TOTAL GRANTS-DOMESTIC         1,000         1,000         1,000           A052         Fin. Assis. to the families of G. Serv. who expire         33,000         33,000         33,000           A06         TOTAL TRANSFERS         33,000         33,000         33,000           A061         TOTAL SCHOLARSHIP         33,000         33,000         33,000           A06103         Cash awards         33,000         33,000         33,000           A07         TOTAL PHYSICAL ASSETS         38,000         38,000         2,000           A096         TOTAL PURCHASE OF PLANT & L000         1,000         1,000           A097         TOTAL PURCHASE FURNITUR	001	Newspapers, Periodicals and Books		20,000	20,000	20,000			
003         OTHERS (RMC/P. of Inst. Matrl/Sport/PTA)         350,000         380,000           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 OF         1,000         1,000         1,000           A052         TOTAL GRANTS-DOMESTIC         1,000         1,000         1,000           A052         Fin. Assis. to the families of G. Serv. who expire         1,000         1,000         1,000           A06         TOTAL TRANSFERS         33,000         33,000         33,000         33,000           A061         TOTAL SCHOLARSHIP         33,000         33,000         33,000         33,000           A0610         Cash awards         33,000         33,000         33,000         33,000           A09         TOTAL PHYSICAL ASSETS         38,000         38,000         2,000           A096         TOTAL PURCHASE OF PLANT & L000         1,000         1,000           MACHINERY         1,000         1,000         1,000 <td< td=""><td>A03970</td><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td>· · · · · · · · · · · · · · · · · · ·</td></td<>	A03970				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					435,000				
A041   TOTAL PENSION   1,000   1,000   1,000   1,000     A04106   Reimbursement of medical charges to pensioners   1,000   1,000   1,000     A052   TOTAL GRANTS SUBSIDIES AND WRITE OF   1,000   1,000   1,000     A052   TOTAL GRANTS-DOMESTIC   1,000   1,000   1,000     A052   Fin. Assis. to the families of G. Serv. who expire   1,000   1,000   1,000     A064   TOTAL TRANSFERS   33,000   33,000   33,000     A061   TOTAL SCHOLARSHIP   33,000   33,000   33,000     A0610   Cash awards   33,000   33,000   33,000     A061   TOTAL PHYSICAL ASSETS   38,000   38,000   2,000     A062   TOTAL PHYSICAL ASSETS   38,000   38,000   2,000     A063   TOTAL PURCHASE OF PLANT & 1,000   1,000   1,000     A064   TOTAL PURCHASE OF PLANT & 1,000   1,000   1,000     A065   Purchase of Plant and Machinery   1,000   1,000   1,000     A067   TOTAL PURCHASE FURNITURE   37,000   37,000   37,000   1,000     A067   TOTAL PURCHASE FURNITURE   37,000   37,000   37,000   37,000   37,000   37,000   37,000   37,	003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		350,000		380,000			
A04106 Reimbursement of medical charges to pensioners  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF L.000 L	A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000	1,000			
A05   TOTAL GRANTS SUBSIDIES AND WRITE OF   1,000   1,000   1,000   1,000	A041	TOTAL PENSION		1,000	1,000	1,000			
A05         TOTAL GRANTS SUBSIDIES AND WRITE OF         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           A06         TOTAL TRANSFERS         33,000         33,000         33,000         33,000           A061         TOTAL SCHOLARSHIP         33,000         33,000         33,000         33,000           A06103         Cash awards         33,000         33,000         33,000         33,000           A09         TOTAL PHYSICAL ASSETS         38,000         38,000         2,000           A096         TOTAL PURCHASE OF PLANT & 1,000         1,000         1,000           A09601         Purchase of Plant and Machinery         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000	A04106	Reimbursement of medical		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           A06         TOTAL TRANSFERS         33,000         33,000         33,000         33,000           A061         TOTAL SCHOLARSHIP         33,000         33,000         33,000           A06103         Cash awards         33,000         33,000         33,000           A09         TOTAL PHYSICAL ASSETS         38,000         38,000         33,000           A09         TOTAL PURCHASE OF PLANT & L000         1,000         1,000           A09601         Purchase of Plant and Machinery         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000		charges to pensioners							
A05216 Fin. Assis. to the families of G. Serv. who expire  A06 TOTAL TRANSFERS  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  33,000  30,000  30,000  A09 TOTAL PHYSICAL ASSETS  38,000  38,000  2,000  A096 TOTAL PURCHASE OF PLANT & 1,000  MACHINERY  A09601 Purchase of Plant and Machinery  01 Purchase of Plant & Machinery  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000	A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000			
A06   TOTAL TRANSFERS   33,000   33,000   33,000     A061   TOTAL SCHOLARSHIP   33,000   33,000   33,000     A06103   Cash awards   33,000   33,000   33,000     O01   Cash Awards   33,000   33,000   33,000     A09   TOTAL PHYSICAL ASSETS   38,000   38,000   2,000     A096   TOTAL PURCHASE OF PLANT &	A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000			
A06         TOTAL TRANSFERS         33,000         33,000         33,000           A061         TOTAL SCHOLARSHIP         33,000         33,000         33,000           A06103         Cash awards         33,000         33,000         33,000           A09         TOTAL PHYSICAL ASSETS         38,000         38,000         2,000           A096         TOTAL PURCHASE OF PLANT & 1,000         1,000         1,000           MACHINERY         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000	A05216	Fin. Assis. to the families of		1,000	1,000	1,000			
A061         TOTAL SCHOLARSHIP         33,000         33,000         33,000           A06103         Cash awards         33,000         33,000         33,000           001         Cash Awards         33,000         33,000         33,000           A09         TOTAL PHYSICAL ASSETS         38,000         38,000         2,000           A096         TOTAL PURCHASE OF PLANT & 1,000         1,000         1,000           MACHINERY         1,000         1,000         1,000           A09601         Purchase of Plant and Machinery         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000		G. Serv. who expire							
A06103       Cash awards       33,000       33,000       33,000         001       Cash Awards       33,000       33,000       33,000         A09       TOTAL PHYSICAL ASSETS       38,000       38,000       2,000         A096       TOTAL PURCHASE OF PLANT & L,000       1,000       1,000         MACHINERY       1,000       1,000       1,000         A09601       Purchase of Plant and Machinery       1,000       1,000       1,000         A097       TOTAL PURCHASE FURNITURE       37,000       37,000       1,000	A06	TOTAL TRANSFERS		33,000	33,000	33,000			
001 Cash Awards       33,000       33,000       33,000         A09 TOTAL PHYSICAL ASSETS       38,000       38,000       2,000         A096 TOTAL PURCHASE OF PLANT & L,000       1,000       1,000         MACHINERY       1,000       1,000       1,000         A097 TOTAL PURCHASE FURNITURE       37,000       37,000       1,000         A097 TOTAL PURCHASE FURNITURE       37,000       37,000       1,000	A061	TOTAL SCHOLARSHIP		33,000	33,000	33,000			
001 Cash Awards       33,000       33,000       33,000         A09 TOTAL PHYSICAL ASSETS       38,000       38,000       2,000         A096 TOTAL PURCHASE OF PLANT & 1,000       1,000       1,000         MACHINERY       1,000       1,000       1,000         A097 TOTAL PURCHASE FURNITURE       37,000       37,000       1,000         A097 TOTAL PURCHASE FURNITURE       37,000       37,000       1,000	A06103	Cash awards		33.000	33.000	33.000_			
A096         TOTAL PURCHASE OF PLANT & 1,000         1,000         1,000           MACHINERY         1,000         1,000         1,000           A09601         Purchase of Plant and Machinery         1,000         1,000         1,000           001         Purchase of Plant & Machinery         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000						33,000			
MACHINERY           A09601         Purchase of Plant and Machinery         1,000         1,000         1,000           001         Purchase of Plant & Machinery         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000	A09	TOTAL PHYSICAL ASSETS		38,000	38,000	2,000			
001       Purchase of Plant & Machinery       1,000       1,000       1,000         A097       TOTAL PURCHASE FURNITURE       37,000       37,000       1,000	A096			1,000	1,000	1,000_			
001         Purchase of Plant & Machinery         1,000         1,000         1,000           A097         TOTAL PURCHASE FURNITURE         37,000         37,000         1,000	A09601	Purchase of Plant and Machinery		1,000	1,000	1,000			
	001			1,000	1,000	1,000			
	A097			37,000_	37,000_	1,000_			

092101	SECONDARY EDUCATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 NG11		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		37,000	37,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		329,000	329,000	345,000_
A130	TOTAL TRANSPORT		275,000	275,000	275,000_
A13001	Transport		275,000	275,000	275,000
001	Transport		275,000	275,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26.000	26.000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		28,000	28,000	35,000
A13201	Furniture and Fixtures		28,000	28,000	35,000
Girls Higher Scondary School Nagar Prope 16,405,000 14,616,000 14,669,000					

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	JCATION A JCATION A JCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
NG11	11 Boys High School S	ummayar Na	agar			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	10,713,000	11,130,000	11,130,000
A011	TOTAL PAY		38	6,370,000	7,784,000	7,784,000
A011-1	TOTAL PAY OF OFFICERS		4	1,775,000	1,841,000	1,841,000
A01101	Total Basic Pay		4	1,575,000	1,649,000	1,649,000
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			200,000	192,000	192,000
A011-2	TOTAL PAY OF OTHER STA	AFF	34	4,595,000	5,943,000	5,943,000
A01151	Total Pay of Other Staff		<u>34</u>	4,095,000	5,289,000	5,289,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	14			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			500,000	654,000	654,000
A012	TOTAL ALLOWANCES			4,343,000	3,346,000	3,346,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVICE		Rs	Rs
NG11	11 Boys High School Summayar I	Nagar			
A012-1	TOTAL REGULAR ALLOWANCES		4,042,000	3,104,000	3,104,000
A01202	House rent Allowance		650,000	475,000	475,000
A01203	Conveyance allowance		1,000,000	735,000	735,000
A01208	Dress Allowance		30,000		
A0120D	Integrated Allowance		30,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		1,000,000	39,000	39,000
A01211	Hill allowance		30,000	26,000	26,000
A01217	Medical allowance		650,000	537,000	537,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0121Z	Adhoc Relief Allowance-2014			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		650,000	560,000	560,000
A0122Y	Ad-hoc Relief Allowance 2017			677,000	677,000
A01244	Adhoc relief			22,000	22,000
A01253	Science Teaching Allowance		2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	301,000	242,000	242,000
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		250,000	191,000	191,000
A03	TOTAL OPERATING EXPENSES		561,000	895,000	975,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		180,000	514,000	514,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		150,000	484,000	484,000
002	Cit is Date with the		150,000	10.1.000	404.000

150,000

484,000

484,000

003 Gilgit-Baltistan Weather Charges

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICE	ES		
09210	1 SECONDARY EDUCATION				
NG11	11 Boys High School Summayar N	Jagar			
11011	11 Boys High School Summayar 1	agai			
A038	TOTAL TRAVEL &		100,000	100,000	120,000
	TRANSPORTATION				
102005	T 11. 11		100.000	100.000	120,000
A03805	Travelling allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		250,000	250,000	310.000
A037	TOTAL GENERAL		250,000	250,000	
A03901	Stationery		50,000	50,000	70,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		160,000	160,000	200,000
001	Others		50,000	160,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		110,000		140,000
106	TOTAL TO ANGED G		25.000	25.000	25.000
A06	TOTAL TRANSFERS		35,000	35,000	35,000
A061	TOTAL SCHOLARSHIP		35,000	35,000	35,000
11001	101111111111111111111111111111111111111				
A06103	Cash awards		35,000	35,000	35,000
001	Cash Awards		35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS		25,000	25,000	1,000
A097	TOTAL PURCHASE FURNITURE		25,000	25,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		25,000	25,000	1,000
A07/01	Turinase of Furniture and Fixture		25,000	23,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	55,000
			<del></del> _	<del></del>	<del></del>
A131	TOTAL MACHINERY AND		20,000	20,000	30,000
	EQUIPMENT				
A13101	Machinery and Equipment		20,000	20,000	30,000
001	Machinery and Equipment		20,000	20,000	30,000

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	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101 NG1111	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION Boys High School Summayar	AFFAIRS AND SERVICE AFFAIRS AND SERVICE		Rs	Rs
	OTAL FURNITURE AND IXTURE		18,000	18,000	25,000
A13201 Ft	urniture and Fixtures		18,000	18,000	25,000
Boys High	School Summayar Nagar		11,372,000	12,123,000	12,196,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
RG11	03 Boys High School	Mehdiabad l	Kharmang			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	79,707,000	<u> 78,667,000</u>	78,451,000
A011	TOTAL PAY		175	52,451,000	56,719,000	56,719,000
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	15,842,000	25,454,000	25,454,000
A01101	Total Basic Pay		28	14,073,000	22,810,000	22,810,000
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	3			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	18			
T039	TGT/Headmaster	(BPS-17)	4			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			47,000 1,722,000	15,000 2,629,000	15,000 2,629,000
A011-2	TOTAL PAY OF OTHER STA	AFF	147	36,609,000	31,265,000	31,265,000
A01151	Total Pay of Other Staff		147	30,564,000	27,959,000	27,959,000
O010	OT	(BPS-16)	2			
T037	TGST/TGT/HM	(BPS-16)	8			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	92			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	27			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			28,000	2,000	2,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
RG1	103 Boys High School Mehdiabad	Kharmang			
A01153	Special pay		6,017,000	3,304,000	3,304,000
A012	TOTAL ALLOWANCES		27,256,000	21,948,000	21,732,000
A012-1	TOTAL REGULAR ALLOWANCES		25,450,000	20,188,000	20,188,000
A01202	House rent Allowance		3,522,000	3,027,000	3,027,000
A01203	Conveyance allowance		5,261,000	4,312,000	4,312,000
A0120D	Integrated Allowance		74,000	104,000	104,000
A0120X	Ad - hoc Allowance - 2010		8,107,000	13,000	13,000
A01211	Hill allowance		148,000	140,000	140,000
A01217	Medical allowance		3,717,000	3,195,000	3,195,000
A01224	Entertainment allowance		11,000	8,000	8,000
A01226	Computer allowance		24,000	15,000	15,000
A01228	Orderly allowance		,	168,000	168,000
A0122M	•		4,585,000	4,145,000	4,145,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	5,052,000	5,052,000
A01238	Charge allowance		1,000	1,000	1,000
A01253	Science Teaching Allowance		1,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,806,000_	1,760,000	1,544,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		50,000	265,000	50,000
A01277	Contingent paid staff		50,000	156,000	156,000
001	Contingent Paid Staff		50,000	156,000	156,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		1,704,000	1,337,000	1,337,000
A03	TOTAL OPERATING EXPENSES		2,228,000	4,203,000	4,260,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		845,000	2,820,000	2,820,000

20,000

20,000

20,000

A03303 Electricity

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
RG11	03 Boys High School Mehdiabad	Kharmang			
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>825,000</u> 825,000	<u>2,800,000</u> 2,800,000	<u>2,800,000</u> 2,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	130,000
A03805	Travelling allowance		110,000	110,000	130,000
A039	TOTAL GENERAL		1,253,000	1,253,000	1,290,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		168,000 10,000 10,000 10,000 1,065,000 100,000 965,000	168,000 10,000 10,000 10,000 1,065,000	180,000 10,000 10,000 10,000 1,090,000 110,000 980,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	5,124,000	2,000
A041	TOTAL PENSION		1,000	5,124,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 5,123,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	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
A06	TOTAL TRANSFERS		38,000	38,000	38,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>38,000</u> 38,000	<u>38,000</u> 38,000

092101	092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
09 092 0921 09210 RG11		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs			
A09	TOTAL PHYSICAL ASSETS		69,000	69,000	1,000_			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		69,000	<u>69,000</u>	1,000			
A09701	Purchase of Furniture and Fixture		69,000	69,000	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		86,000	86,000	95,000			
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000			
A13101	Machinery and Equipment		26.000	26,000	35,000			
001	Machinery and Equipment		26,000	26,000	35,000			
A132	TOTAL FURNITURE AND FIXTURE		60,000	60,000	60,000			
A13201	Furniture and Fixtures		60,000	60,000	60,000			
Boys H	Boys High School Mehdiabad Kharmang 82,130,000 88,188,000 82,848,000							

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
RG11	04 Boys High School T	Tolti Kharma	ang			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	64,836,000	80,440,000	80,438,000
A011	TOTAL PAY		174	45,479,000	57,944,000	57,944,000
A011-1	TOTAL PAY OF OFFICERS		19	15,308,000	26,924,000	26,924,000
A01101	Total Basic Pay		19	13,059,000	23,906,000	23,906,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			130,000	165,000	165,000
A01103	Special pay			2,119,000	2,853,000	2,853,000
A011-2	TOTAL PAY OF OTHER ST	AFF	155	30,171,000	31,020,000	31,020,000
A01151	Total Pay of Other Staff		<u>155</u>	25,436,000	27,648,000	27,648,000
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	4			
S106	SPTI	(BPS-16)	3			
T037	TGST/TGT/HM	(BPS-16)	5			
T061	TUGT	(BPS-16)	12			
E011	Elementary School Teacher	(BPS-14)	87			
G015	G-II	(BPS-02)	15			
G019	Grade-I	(BPS-01)	22			
1003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			11,000	23,000	23,000
A01153	Special pay Total Pay of contract staff			4,604,000 120,000	3,277,000 72,000	3,277,000 72,000
A01156	Total Fay of Contract Staff			120,000	14,000	12,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES			
RG11	104 Boys High School Tolti Kharm	nang			
A012	TOTAL ALLOWANCES		19,357,000	22,496,000	22,494,000
A012-1	TOTAL REGULAR ALLOWANCES		18,044,000	21,070,000	21,069,000
A01202	House rent Allowance		2,521,000	3,192,000	3,192,000
401203	Conveyance allowance		3,897,000	4,555,000	4,555,000
A0120D	Integrated Allowance		72,000	128,000	128,000
A0120X	Ad - hoc Allowance - 2010		5,262,000	154,000	154,000
A01211	Hill allowance		119,000	158,000	158,000
A01217	Medical allowance		2,688,000	3,390,000	3,390,000
A01224	Entertainment allowance		3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		3,477,000	4,284,000	4,284,000
A0122Y	Ad-hoc Relief Allowance 2017			5,167,000	5,167,000
A01238	Charge allowance		3,000		
A01244	Adhoc relief			35,000	35,000
A01253	Science Teaching Allowance		1,000		
A01270	Other		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,313,000	1,426,000	1,425,000
A01274	Medical charges		100,000	100,000	100,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		1,212,000	1,325,000	1,325,000
A03	TOTAL OPERATING EXPENSES		2,401,000	4,179,000	4,211,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		920,000	2,698,000	2,698,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		900,000	2,678,000	2,678,000
002	Cilait Daltistan Wastlan Clause		000 000	2 (79 000	2 (79 000

900,000

2,678,000

2,678,000

003 Gilgit-Baltistan Weather Charges

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
RG11	04 Boys High School Tolti Kharm	ang			
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		1,370,000	1,370,000	1,390,000
A03901	Stationery		150,000	150,000	170,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		1,200,000	1,200,000	1,200,000
001	Others		200,000	1,200,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,801,000	2,000
A041	TOTAL PENSION		1,000	1,801,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,800,000	1,000
A06	TOTAL TRANSFERS		55,000_	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 RG11		AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	70,000_	<u>70,000</u>
A13201	Furniture and Fixtures		70,000	70,000	70,000
Boys High School Tolti Kharmang			67,459,000	86,641,000	84,812,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
RG11	05 Boys High School (	Olding Khar	mang			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	79,675,000	73,299,000	73,297,000
A011	TOTAL PAY		233	52,062,000	<u>52,360,000</u>	52,360,000
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	10,479,000	11,097,000	<u>11,097,000</u>
A01101	Total Basic Pay		<u> 16</u>	8,253,000	9,771,000	9,771,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	4			
A01102 A01103	Personal pay Special pay			120,000 2,106,000	165,000 1,161,000	165,000 1,161,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	217	41,583,000	41,263,000	41,263,000
A01151	Total Pay of Other Staff		217	34,949,000	36,511,000	36,511,000
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	6			
S106	SPTI	(BPS-16)	5			
T037	TGST/TGT/HM	(BPS-16)	21			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	109			
L012	Laboratory Assistant	(BPS-09)	2			
G015	G-II	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	26			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			19,000	19,000	19,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
00	EDUCATION AFFAIRG AND	GEDVICES	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
RG11	.05 Boys High School Olding Khan	rmang			
A01153	Special pay		6,495,000	4,619,000	4,619,000
A01156	Total Pay of contract staff		120,000	114,000	114,000
A012	TOTAL ALLOWANCES		27,613,000	20,939,000	20,937,000
A012-1	TOTAL REGULAR ALLOWANCES		27,511,000	19,577,000	19,576,000
A01202	House rent Allowance		4,117,000	2,886,000	2,886,000
A01203	Conveyance allowance		6,900,000	4,586,000	4,586,000
A0120D	Integrated Allowance		130,000	181,000	181,000
A0120X	Ad - hoc Allowance - 2010		7,977,000	45,000	45,000
A01211	Hill allowance		211,000	185,000	185,000
A01217	Medical allowance		3,684,000	3,482,000	3,482,000
A0121A	Ad - hoc Allowance - 2011		43,000	17,000	17,000
A0122M	Ad-hoc Relief Allowance-2016		2,855,000	3,756,000	3,756,000
A0122Y	Ad-hoc Relief Allowance 2017			4,417,000	4,417,000
A01238	Charge allowance		3,000		
A01244	Adhoc relief			21,000	21,000
A01253	Science Teaching Allowance		1,590,000		
A01270	Other		1.000	1.000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	102,000	1,362,000	1,361,000
A01274	Medical charges		100,000	100,000	100,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		1,000	1,261,000	1,261,000
A03	TOTAL OPERATING EXPENSES		2,931,000	4,539,000	4,417,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		1,220,000_	2,828,000	2,674,000
			20,000	20,000	20,000
A03303	Electricity		20,000	20,000	20,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
RG11	105 Boys High School Olding Khar	rmang			
003	Gilgit-Baltistan Weather Charges		1,200,000	2,808,000	2,654,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	89,000	101,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		88,000 1,000	88,000 	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		<u> 1,600,000</u>	1,600,000	1,620,000
A03901 A03902 A03905 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		150,000 15,000 5,000 5,000 1,430,000 230,000	150,000 15,000 5,000 5,000 1,430,000 1,430,000	170,000 15,000 5,000 5,000 1,430,000 230,000
003 <b>A04</b>	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)  TOTAL EMPLOYEES' RETIREMENT BE	NEETT	1,200,000 1,000_	1.336.000	1,200,000 
A041	TOTAL PENSION	NETTI	1,000	1,336,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,335,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF		200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	1,000
A06	TOTAL TRANSFERS		55,000_	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000_	55,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 RG11		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		90,000	90,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		90,000	90,000	1,000
A09701	Purchase of Furniture and Fixture		90,000	90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		116,000	116,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		90,000	90,000	90,000
A13201	Furniture and Fixtures		90,000	90,000	90,000
Boys H	igh School Olding Kharmang		82,868,000	79,635,000	77,898,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
RG11	06 Boys High School	Kharmang				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	81,750,000	86,003,000	86,001,000
A011	TOTAL PAY		226	51,864,000	60,642,000	60,642,000
A011-1	TOTAL PAY OF OFFICERS		15	12,796,000	21,905,000	21,905,000
A01101	Total Basic Pay		<u>15</u>	10,670,000	19,545,000	19,545,000
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	11			
T040	TGT/HM	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			590,000 1,536,000	43,000 2,317,000	43,000 2,317,000
A011-2	TOTAL PAY OF OTHER STA	AFF	211	39,068,000	38,737,000	38,737,000
A01151	Total Pay of Other Staff		211	32,732,000	34,555,000	34,555,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
T037	TGST/TGT/HM	(BPS-16)	12			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	120			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	30			
G019	Grade-I	(BPS-01)	30			
A01152	Personal pay			41,000	22,000	22,000

NO PARTICULARS OF THE SCHEME   POSTS   ESTIMATES   2017-2018   2018-2019   2017-2018   2017-2018   2018-2019   2017-2018   2018-2019   2017-2018   2018-2019   2018-2019   2017-2018   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2	092101	SECONDARY EDUCATION				
BEDUCATION AFFAIRS AND SERVICES   SECONDARY EDUCATION	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	<b>ESTIMATES</b>
				Rs	Rs	Rs
A01153   Special pay   Special pay   A160,000   A160,000   A160,000   A160,000   A160,000   A01156   Total Pay of contract staff   309,000   22,381,000   25,361,000   25,361,000   25,361,000   A0121   TOTAL ALLOWANCES   28,213,000   23,381,000   23,380,000   A01220   House rent Allowance   3,864,000   3,521,000   5,382,000   A01220   Conveyance allowance   137,000   211,000   A01220   Independent of the conveyance allowance   130,000   201,000   A01220   Independent of the conveyance allowance   3,553,000   A01240	092 0921	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
A0112 TOTAL ALLOWANCES 29,886,000 25,361,000 25,361,000 25,380,000 A012-1 TOTAL REGULAR ALLOWANCES 28,213,000 23,381,000 23,380,000 A012-1 TOTAL REGULAR ALLOWANCES 28,213,000 3,521,000 3,521,000 3,521,000 A012-1 TOTAL REGULAR ALLOWANCES 3864,000 5,382,000 5,382,000 A012-1 TOTAL REGULAR ALLOWANCES 137,000 213,000 213,000 A012-1 Integrated Allowance 137,000 213,000 213,000 213,000 A012-1 Hill allowance 137,000 211,000 211,000 211,000 A012-1 Hill allowance 2010 7,734,000 211,000 201,000 A012-1 Hill allowance 2013 13,000 13,000 A012-1 Adhoe Relief Allowance-2014 13,000 13,000 A012-1 Adhoe Relief Allowance-2014 13,000 13,000 A012-1 Adhoe Relief Allowance-2016 5,000 9,000 9,000 A012-1 Adhoe Relief Allowance-2017 5,319,000 5,319,000 A012-2 Adhoe Relief Allowance-2017 5,319,000 1,000 A012-2 Adhoe Relief Allowance-2017 5,319,000 1,000 A012-2 Adhoe Relief Allowance-2017 5,319,000 1,000 A012-2 Adhoe Relief Allowance 2017 5,319,000 A012-2 Adhoe Relief Allowance 2017 5,319,	RG11	06 Boys High School Kharmang				
A012         TOTAL ALLOWANCES         29,886,000         25,361,000         25,369,000           A012-1         TOTAL REGULAR ALLOWANCES         28,213,000         23,381,000         23,381,000         23,381,000           A01202         House rent Allowance         3,864,000         3,521,000         3,521,000         3,521,000         3,521,000         3,521,000         3,521,000         5,382,000         5,382,000         5,382,000         5,382,000         213,000         213,000         211,000         211,000         211,000         211,000         211,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000         201,000<	A01153	Special pay		5,986,000	4,160,000	4,160,000
A012-1         TOTAL REGULAR ALLOWANCES         28,213,000.         23,381,000.         23,380,000           A01202         House rent Allowance         3,864,000         3,521,000         3,521,000           A01203         Conveyance allowance         7,460,000         5,382,000         5,382,000           A01205         Integrated Allowance         137,000         211,000         211,000           A01217         Hold Lowance - 2010         7,734,000         201,000         201,000           A01217         Adhoc Relief Allowance - 2013         13,000         13,000         13,000           A01217         Adhoc Relief Allowance - 2014         13,000         13,000         13,000           A01224         Entertainment allowance         5,000         9,000         9,000           A01224         Entertainment allowance - 2016         5,242,000         4,423,000         4,23,000           A01225         Ad-hoc Relief Allowance 2017         5,319,000         5,319,000         4,000           A01238         Charge allowance         7,000         1,000         1,000           A01274         Medical charges         130,000         130,000         130,000           A01275         Contingent paid staff         100,000         276,000	A01156	Total Pay of contract staff		309,000		
A01202   House rent Allowance   3,864,000   3,521,000   3,521,000   A01203   Conveyance allowance   7,460,000   5,382,000   5,382,000   A01205   Integrated Allowance   137,000   213,000   213,000   213,000   A01205   Ad - hoc Allowance - 2010   7,734,000   211,000   201,000   A01211   Hill allowance   201,000   201,000   A01211   Hill allowance   3,553,000   4,074,000   4,074,000   A01217   Adhoc Relief Allowance 2013   13,000   13,000   A01212   Adhoc Relief Allowance 2014   13,000   13,000   A01224   Entertainment allowance   5,000   9,000   9,000   9,000   A01224   Entertainment allowance 2016   5,242,000   4,423,000   4,423,000   A4,000   A01224   Ad-hoc Relief Allowance 2017   5,319,000   5,319,000   A01238   Charge allowance   7,000   1,000   1,000   A01230   Charge allowance   1,000   1,000   1,000   A01230   Charge allowance   1,000   1,000   1,000   A01230   A01	A012	TOTAL ALLOWANCES		<u>29,886,000</u>	25,361,000	25,359,000
A01203         Conveyance allowance         7,460,000         5,382,000         5,382,000           A0120D         Integrated Allowance         137,000         213,000         213,000           A0120X         Ad - hoc Allowance - 2010         7,734,000         211,000         201,000           A0121T         Hill allowance         210,000         201,000         201,000           A0121T         Medical allowance         3,553,000         4,074,000         4,074,000           A0121T         Adhoc Relief Allowance 2013         13,000         13,000           A0121Z         Adhoc Relief Allowance-2014         13,000         9,000           A0122A         Entertainment allowance         5,000         9,000         9,000           A0122Y         Entertainment allowance 2016         5,242,000         4,223,000         4,233,000           A0122A         Chace Relief Allowance 2017         5,319,000         5,319,000         5,319,000           A0123B         Charge allowance         7,000         1,000         1,000           A0124D         Other         1,000         1,000         1,000           A0124T         Medical charges         130,000         130,000         276,000           A0122A         TOTAL OTHER AL	A012-1	TOTAL REGULAR ALLOWANCES		28,213,000	23,381,000	23,380,000
A0120D         Integrated Allowance         137,000         213,000         213,000           A0120X         Ad - hoc Allowance - 2010         7,734,000         211,000         211,000           A01211         Hill allowance         210,000         201,000         201,000           A01217         Medical allowance         3,553,000         4,074,000         4,074,000           A01217         Adhoc Relief Allowance 2013         13,000         13,000           A01212         Adhoc Relief Allowance-2014         13,000         9,000           A01224         Entertainment allowance         5,000         9,000         9,000           A01224         Ad-hoc Relief Allowance-2016         5,242,000         4,423,000         4,23,000           A01224         Ad-hoc Relief Allowance 2017         5,319,000         5,319,000         4,000           A01238         Charge allowance         7,000         1,000         1,000           A01270         Other         1,000         1,000         1,000           A01271         Cother         1,000         1,000         1,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,673,000         130,000         130,000           A01274         Medical charges	A01202	House rent Allowance		3,864,000	3,521,000	3,521,000
A0120D         Integrated Allowance         137,000         213,000         213,000           A0120X         Ad - hoc Allowance - 2010         7,734,000         211,000         211,000           A01211         Hill allowance         210,000         201,000         201,000           A01217         Medical allowance         3,553,000         4,074,000         4,074,000           A01217         Adhoc Relief Allowance 2013         13,000         13,000           A01212         Adhoc Relief Allowance-2014         13,000         9,000           A01224         Entertainment allowance         5,000         9,000         9,000           A01224         Ad-hoc Relief Allowance-2016         5,242,000         4,423,000         4,23,000           A01224         Ad-hoc Relief Allowance 2017         5,319,000         5,319,000         4,000           A01238         Charge allowance         7,000         1,000         1,000           A01270         Other         1,000         1,000         1,000           A01271         Cother         1,000         1,000         1,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,673,000         130,000         130,000           A01274         Medical charges	A01203	Conveyance allowance		7,460,000	5,382,000	5,382,000
A0120X Ad - hoc Allowance - 2010 7,734,000 211,000 211,000 A01211 Hill allowance 210,000 201,000 201,000 A01217 Medical allowance 3,553,000 4,074,000 4,074,000 A01217 Adhoc Relief Allowance 2013 13,000 13,000 A01217 Adhoc Relief Allowance 2014 13,000 13,000 A01224 Entertainment allowance 5,000 9,000 9,000 A0122M Ad-hoc Relief Allowance 2016 5,242,000 4,423,000 4,233,000 A0122Y Ad-hoc Relief Allowance 2017 5,319,000 5,319,000 A0122M Ad-hoc Relief Allowance 2017 5,319,000 5,319,000 A0122Y Ad-hoc Relief Allowance 2017 5,319,000 1,000 1,000 A0123O A0123Y Ad-hoc Relief Allowance 2017 5,319,000 1,000 1,000 A0123O A0123Y Ad-hoc Relief Allowance 2017 5,319,000 1,000 1,000 A0123O A0123Y Ad-hoc Relief Allowance 2017 1,000 1,000 1,000 A0123O A0123Y Ad-hoc Relief Allowance 2017 1,000 1,000 1,000 A0123O A0123Y Ad-hoc Relief Allowance 2017 1,000 1,000 1,000 A0123O A0123Y Ad-hoc Relief Allowance 2017 1,000 1,000 1,000 A0123O A0	A0120D			137,000	213,000	213,000
A01217       Medical allowance       3,553,000       4,074,000       4,074,000         A0121T       Adhoc Relief Allowance 2013       13,000       13,000         A0121Z       Adhoc Relief Allowance-2014       13,000       13,000         A01224       Entertainment allowance       5,000       9,000       9,000         A0122M       Ad-hoc Relief Allowance-2016       5,242,000       4,423,000       4,423,000         A0122Y       Ad-hoc Relief Allowance 2017       5,319,000       5,319,000         A01238       Charge allowance       7,000       1,000       1,000         A01270       Other       1,000       1,000       1,000         A01271       Other       1,000       1,000       1,272,000         A01272       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,673,000       130,000       130,000       130,000         A01274       Medical charges       130,000       130,000       276,000       276,000         A01277       Contingent Paid Staff       100,000       276,000       276,000         A01278       Leave salary       1,000       1,573,000       1,573,000         A01280       Teaching Allowance       2,000       5,905,000       5,955,000 <t< td=""><td>A0120X</td><td>Ad - hoc Allowance - 2010</td><td></td><td>7,734,000</td><td>211,000</td><td>211,000</td></t<>	A0120X	Ad - hoc Allowance - 2010		7,734,000	211,000	211,000
A01217       Medical allowance       3,553,000       4,074,000       4,074,000         A0121T       Adhoc Relief Allowance 2013       13,000       13,000         A0121Z       Adhoc Relief Allowance-2014       13,000       13,000         A01224       Entertainment allowance       5,000       9,000       9,000         A0122M       Ad-hoc Relief Allowance-2016       5,242,000       4,423,000       4,423,000         A0122Y       Ad-hoc Relief Allowance 2017       5,319,000       5,319,000         A01238       Charge allowance       7,000       1,000       1,000         A01270       Other       1,000       1,000       1,000         A01271       Other       1,000       1,000       1,272,000         A01272       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,673,000       130,000       130,000       130,000         A01274       Medical charges       130,000       276,000       276,000       276,000         A01277       Contingent Paid Staff       100,000       276,000       276,000         A01278       Leave salary       1,000       1,573,000       1,573,000         A01280       Teaching Allowance       2,000       5,905,000       5,955,000 <t< td=""><td>A01211</td><td>Hill allowance</td><td></td><td></td><td></td><td>201,000</td></t<>	A01211	Hill allowance				201,000
A0121T Adhoc Relief Allowance 2013 13,000 13,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10	A01217	Medical allowance				4,074,000
A0121Z Adhoc Relief Allowance-2014 13,000 13,000 A01224 Entertainment allowance 5,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 5,242,000 4,423,000 4,423,000 A0122Y Ad-hoc Relief Allowance 2017 5,319,000 5,319,000 A01238 Charge allowance 7,000 1,000 1,000 1,000 Other 1,000 1,000 1,000 1,000 A01270 Other 1,000 1,000 1,000 1,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,673,000 1,000 1,000 1,000 A01274 Medical charges 130,000 130,000 130,000 A01277 Contingent paid staff 100,000 276,000 276,000 A01278 Leave salary 1,000 1,000 1,000 A01278 Leave salary 1,000 1,000 1,000 A01278 Leave salary 1,000 1,000 1,573,000 A01278 Cervant allowance 1,440,000 1,573,000 1,573,000 A01276 Servant allowance 2,000 A01276 TOTAL OPERATING EXPENSES 3,485,000 5,905,000 5,955,000 A01270 A0124 DOTAL OPERATING EXPENSES 3,485,000 5,005,000 60,000 A01200 A012	A0121T	Adhoc Relief Allowance 2013		, ,		13,000
A01224 Entertainment allowance 5,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 5,242,000 4,423,000 4,423,000 A0122Y Ad-hoc Relief Allowance 2017 5,319,000 5,319,000 A01238 Charge allowance 7,000 1,000 1,000 A01270 Other 1,000 Others 1,000 1,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,673,000 1,980,000 1,980,000 1,979,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,673,000 1,980,000 1,980,000 1,979,000 A012-7 Contingent paid staff 100,000 276,000 276,000 A01278 Leave salary 1,000 1,000 1,000 A01289 Teaching Allowance 1,440,000 1,573,000 1,573,000 A012AC Servant allowance 2,000 A012AC Servant allowance 3,485,000 5,905,000 5,955,000 A0320 Postage and telegraph 10,000 10,000 10,000 10,000 10,000 A01200 A03201 Postage and telegraph 10,000 10,000 10,000 10,000 A03201 Postage and telegraph 10,000 10,000 10,000 10,000 10,000 A01200 A03201 Postage and telegraph 10,000 10,000 10,000 10,000 A01200 A03201 Postage and telegraph 10,000 10,000 10,000 10,000 A01200 A03201 Postage and telegraph 10,000 10,000 10,000 10,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03201 Postage and telegraph 10,000 10,000 A03201 Postage and telegraph 10,000 10,000 A03201 Postage and telegraph A03201 Postage and telegraph 10,000 A03201 Postage and telegraph A03201 Postage A03201 Post	A0121Z	Adhoc Relief Allowance-2014				
A0122M Ad-hoc Relief Allowance-2016 5,242,000 4,423,000 4,423,000 A0122Y Ad-hoc Relief Allowance 2017 5,319,000 5,319,000 A01238 Charge allowance 7,000 1,000 1,000 A01270 Other 1,000 Others 1,000 1,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,673,000 130,000 130,000 A01277 Contingent paid staff 100,000 276,000 276,000 A01278 Leave salary 1,000 1,000 1,000 A01280 Teaching Allowance 1,440,000 1,573,000 1,573,000 A012AC Servant allowance 2,000 A012AC Servant allowance 3,485,000 5,905,000 5,955,000 A0124 COMMUNICATIONS 60,000 60,000 60,000 A01260 A0				5,000		
A0122Y Ad-hoc Relief Allowance 2017 5,319,000 5,319,000 A01238 Charge allowance 7,000 1,000 1,000 A01270 Other 1,000 1,000 1,000 Others 1,000 1,000 1,000 1,000  A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,673,000 1,980,000 1,979,000 A01274 Medical charges 130,000 130,000 130,000 130,000 A01275 Contingent paid staff 100,000 276,000 276,000 01 Contingent Paid Staff 100,000 276,000 276,000 A01278 Leave salary 1,000 1,000 1,000 A01289 Teaching Allowance 1,440,000 1,573,000 1,573,000 A012AC Servant allowance 2,000 A03 TOTAL OPERATING EXPENSES 3,485,000 5,905,000 5,955,000 A03 TOTAL COMMUNICATIONS 60,000 60,000 60,000 A03201 Postage and telegraph 10,000 10,000 10,000 10,000				· · · · · · · · · · · · · · · · · · ·		
A01238 Charge allowance 7,000 1,000 1,000 A01270 Other L000 Others 1,000 1,000 1,000 1,000 A01270 Other 1,000 1,000 1,000 1,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,673,000 1,980,000 1,980,000 1,979,000 A01271 Contingent paid staff 100,000 276,000 276,000 01 Contingent Paid Staff 100,000 276,000 276,000 A01278 Leave salary 1,000 1,000 1,000 A01280 Teaching Allowance 1,440,000 1,573,000 1,573,000 A012AC Servant allowance 2,000 A012AC Servant allowance 3,485,000 5,905,000 5,955,000 A0320 Postage and telegraph 10,000 10,000 10,000 10,000 10,000				-,,		
A01270 Other				7.000		
001 Others       1,000       1,000         A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,673,000       1,980,000       1,979,000         A01274 Medical charges       130,000       130,000       130,000       276,000       276,000         A01277 Contingent paid staff       100,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000       276,000		•				1,000
A01274 Medical charges 130,000 130,000 130,000 130,000 A01277 Contingent paid staff 100,000 276,000 276,000 001 Contingent Paid Staff 100,000 276,000 276,000 A01278 Leave salary 1,000 1,000 1,000 A01289 Teaching Allowance 1,440,000 1,573,000 1,573,000 A012AC Servant allowance 2,000 A032 TOTAL OPERATING EXPENSES 3,485,000 5,905,000 5,955,000 A032 TOTAL COMMUNICATIONS 60,000 60,000 60,000 A03201 Postage and telegraph 10,000 10,000 10,000				<u> </u>	· · · · · · · · · · · · · · · · · · ·	
A01277 Contingent paid staff 001 Contingent Paid Staff 100,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,673,000_	1,980,000_	1,979,000
A01277 Contingent paid staff 001 Contingent Paid Staff 100,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000	A01274	Medical charges		130,000	130,000	130,000
001 Contingent Paid Staff       100,000       276,000       276,000         A01278 Leave salary       1,000       1,000         A01289 Teaching Allowance       1,440,000       1,573,000         A012AC Servant allowance       2,000         A03 TOTAL OPERATING EXPENSES       3,485,000       5,905,000       5,955,000         A032 TOTAL COMMUNICATIONS       60,000       60,000       60,000         A03201 Postage and telegraph       10,000       10,000       10,000	A01277	_		100,000	276,000	276,000
A01278 Leave salary 1,000 1,000 A01289 Teaching Allowance 1,440,000 1,573,000 A012AC Servant allowance 2,000  A03 TOTAL OPERATING EXPENSES 3,485,000 5,905,000 5,955,000 A032 TOTAL COMMUNICATIONS 60,000 60,000 60,000 A03201 Postage and telegraph 10,000 10,000 10,000	001	Contingent Paid Staff		100,000	276,000	276,000
A012AC Servant allowance 2,000  A03 TOTAL OPERATING EXPENSES 3,485,000 5,905,000 5,955,000  A032 TOTAL COMMUNICATIONS 60,000 60,000  A03201 Postage and telegraph 10,000 10,000 10,000	A01278	Leave salary		1,000	1,000	
A03         TOTAL OPERATING EXPENSES         3,485,000         5,905,000         5,955,000           A032         TOTAL COMMUNICATIONS         60,000         60,000         60,000         40,000           A03201         Postage and telegraph         10,000         10,000         10,000	A01289	Teaching Allowance		1,440,000	1,573,000	1,573,000
A032 TOTAL COMMUNICATIONS 60,000 60,000  A03201 Postage and telegraph 10,000 10,000 10,000	A012AC	Servant allowance		2,000		
A03201 Postage and telegraph 10,000 10,000 10,000	A03	TOTAL OPERATING EXPENSES		3,485,000	5,905,000	5,955,000
	A032	TOTAL COMMUNICATIONS		60,000_	60,000	60,000
	A03201	Postage and telegraph		10,000	10,000	10,000
	A03202	Telephone and trunk call		50,000	50,000	50,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
RG11	06 Boys High School Kharmang				
A033	TOTAL UTILITIES		1,250,000_	3,670,000	3,670,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		1,200,000	3,620,000	3,620,000
003	Gilgit-Baltistan Weather Charges		1,200,000	3,620,000	3,620,000
A038	TOTAL TRAVEL &		220,000	220,000	240,000
	TRANSPORTATION				
A03805	Travelling allowance		220,000	220,000	240,000
A039	TOTAL GENERAL		1,955,000	1,955,000	1,985,000
A03901	Stationery		250,000	250,000	270,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		1.650.000	1.650.000	1.660.000
001	Others		150,000	1,650,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,500,000	,,	1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,725,000_	2,000
A041	TOTAL PENSION		1,000	1,725,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,724,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	201,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	201,000	1,000
A06	TOTAL TRANSFERS		44,000	44,000	44,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
RG11	06 Boys High School Kharmang				
A061	TOTAL SCHOLARSHIP		44,000	44,000	44,000
A06103 001	Cash awards Cash Awards		<u>44,000</u> 44,000	<u>44,000</u> 44,000	<u>44,000</u> 44,000
A09	TOTAL PHYSICAL ASSETS		80,000	80,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000	80,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	70,000	70,000
A13201	Furniture and Fixtures		70,000	70,000	70,000
Boys H	ligh School Kharmang		85,457,000	94,054,000	92,109,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
00	EDUCATION A FE	VAIDO AND O	CEDVICES	Rs	Rs	Rs
09 092 0921 09210	SECONDARY EDI	UCATION A UCATION A	FFAIRS AND SERVICES FFAIRS AND SERVICES			
SD10	43 Boys High School S	Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	24,489,000	58,435,000	57,894,000
A011	TOTAL PAY		111	14,375,000	41,835,000	41,835,000
A011-1	TOTAL PAY OF OFFICERS		16	6,850,000	21,205,000	21,205,000
A01101	Total Basic Pay		16	5,250,000	18,994,000_	18,994,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	4			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			100,000		
A01103	Special pay			1,500,000	2,211,000	2,211,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>95</u>	7,525,000	20,630,000	20,630,000
A01151	Total Pay of Other Staff		<u>95</u>	6,300,000	18,418,000	18,418,000
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S107	SPTI/PET	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
T066	TUGT/TGST/HM	(BPS-16)	10			
E011	Elementary School Teacher	(BPS-14)	48			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	3			
L015	Laboratory Incharge	(BPS-07)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	10			

092101 SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDUCATION	ON AFFAIRS AND SERVICE ON AFFAIRS AND SERVICE		Rs	Rs	
SD104	43 Boys High School Skardu					
G019	Grade-I (BPS-0	1) 8				
A01152 A01153	Personal pay Special pay		25,000 1,200,000	46,000 2,166,000	46,000 2,166,000	
A012	TOTAL ALLOWANCES		10,114,000_	16,600,000_	16,059,000_	
A012-1	TOTAL REGULAR ALLOWANCES		9,062,000	15,381,000	15,141,000_	
A01201 A01202 A01203 A0120D A0120X A01211 A01217 A0121T A0121Z A01224 A01228 A0122M A0122Y A01238 A01253 A01269 A01270	Ad-hoc Relief Allowance 2017		1,000,000 1,500,000 19,000 2,500,000 23,000 1,000,000  6,000 3,000,000  2,000 10,000 1,000 1,000 1,000	13,000 2,136,000 3,437,000 56,000 20,000 83,000 2,223,000 5,000 5,000 58,000 154,000 3,071,000 3,875,000 1,000 4,000	13,000 2,136,000 3,437,000 56,000 20,000 83,000 2,223,000 5,000 58,000 154,000 3,071,000 3,875,000 1,000 4,000	
001	Others		1,000	240,000		
A012-2	TOTAL OTHER ALLOWANCES(EXC	LUDING TA)	1,052,000	<u>1,219,000</u>	918,000	
A01274 A01275 A01277 001	Medical charges Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff		50,000 1,000 1,000 1,000	50,000 301,000 	50,000 1,000 1,000	
A01289	Teaching Allowance		1,000,000	867,000	867,000	

<u>1,309,000</u> <u>2,845,000</u> <u>2,917,000</u>

TOTAL OPERATING EXPENSES

A03

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SD10	43 Boys High School Skardu				
A032	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		436,000	1,972,000	1,972,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		376,000	1,912,000	1,912,000
003	Gilgit-Baltistan Weather Charges		376,000	1,912,000	1,912,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		638,000	638,000	695,000
A03901	Stationery		100,000	100,000	120,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		493,000	493,000	530,000
001	Others		90,000	493,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		403,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,221,000	1,000_
A041	TOTAL PENSION		1,000_	1,221,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,220,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	601,000	1,000

<u>1,000</u> <u>601,000</u> <u>1,000</u>

TOTAL GRANTS-DOMESTIC

A052

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
SD104	43 Boys High School Skardu				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	1,000
A06	TOTAL TRANSFERS		38,000	38,000	38,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>38,000</u> 38,000	38,000 38,000
A09	TOTAL PHYSICAL ASSETS		41,000	41,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000	1,000
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		57,000	57,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		31,000	31,000	40,000
A13201	Furniture and Fixtures		31,000	31,000	40,000
Boys H	igh School Skardu		25,936,000	63,238,000	60,927,000

092101	SECONDARY EDUCAT	TION					
	NAL CUM OBJECT CLASSIFICITION OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	_
09 092 0921 09210	SECONDARY EDU	JCATION A JCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
SD104	45 Girls High School S	kardu					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	31,458,000	<u>75,619,000</u>	<u>74,527,000</u>	
A011	TOTAL PAY		151	18,235,000	53,291,000	53,299,000	
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	11,450,000	24,717,000	24,717,000	
A01101	Total Basic Pay		<u>19</u>	9,450,000	22,064,000	22,064,000	
H023	Headmistress	(BPS-19)	1				
A124	Assistant Headmistress	(BPS-18)	1				
H045	HM/TGT	(BPS-17)	3				
S013	Secondary School Teacher	(BPS-17)	13				
H020	Headmaster	(BPS-16)	1				
A01103	Special pay			2,000,000	2,653,000	2,653,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	132	6,785,000	28,574,000	28,582,000	
A01151	Total Pay of Other Staff		132	5,775,000	25,587,000	25,590,000	
D027	DDM Instructor	(BPS-16)	1				
S107	SPTI/PET	(BPS-16)	1				
T042	TGT/TGST/HM	(BPS-16)	4				
T061	TUGT	(BPS-16)	13				
E011	Elementary School Teacher	(BPS-14)	79				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-09)	1				
L012	Laboratory Assistant	(BPS-07)	1				
G021	Grade-II	(BPS-02)	11				
L014	Laboratory Attendant	(BPS-02)	1				
N006	Naib Qasid	(BPS-02)	9				
G019	Grade-I	(BPS-01)	9				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD10	45 Girls High School Skardu				
A01152 A01153	Personal pay Special pay		10,000 1,000,000	41,000 2,946,000	41,000 2,951,000
A012	TOTAL ALLOWANCES		13,223,000	22,328,000	21,228,000
A012-1	TOTAL REGULAR ALLOWANCES		12,172,000	19,810,000	19,919,000
A01201 A01202 A01203 A01207 A01208 A0120D A0120X A01211 A01217 A01224 A01226 A01228 A01228 A01227 A01238 A01270 O01	Senior post Allowance House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Other		8,000 1,500,000 2,000,000 4,000 4,000 18,000 3,000,000 1,500,000 14,000 18,000 72,000 4,000,000 2,000 2,000	15,000 2,756,000 4,542,000 2,000 2,000 69,000 409,000 123,000 3,028,000 29,000 18,000 168,000 3,853,000 4,795,000 1,000	15,000 2,761,000 4,542,000 2,000 2,000 69,000 500,000 124,000 3,031,000 29,000 18,000 168,000 3,857,000 4,800,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,051,000_	2,518,000	1,309,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		50,000 1,000 1,000	298,000 965,000	50,000 1,000 1,000
A01289 A03	Teaching Allowance  TOTAL OPERATING EXPENSES		1,000,000	1,255,000 3,729,000	1,258,000 3,854,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 60,000	5,000 60,000	5,000 60,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD104	45 Girls High School Skardu				
A033	TOTAL UTILITIES		426,000	2,535,000	2,589,000
A03303	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		421,000	2,530,000	2,584,000
003	Gilgit-Baltistan Weather Charges		421,000	2,530,000	2,584,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000_	163,000	180,000_
A03805	Travelling allowance		165,000	163,000	180,000
A039	TOTAL GENERAL		966,000	966,000	1,020,000
A03901	Stationery		107,000	107,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		809,000	809,000	850,000
001	Others		90,000	809,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		719,000		750,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners		2,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC				1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND S SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
SD10	45 Girls High School Skardu				
A06	TOTAL TRANSFERS		38,000	38,000	38,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A06103 001	Cash awards Cash Awards		38,000 38,000	<u>38,000</u> 38,000	38,000 38,000
A09	TOTAL PHYSICAL ASSETS		44,000	44,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		44,000	44,000_	1,000
A09701	Purchase of Furniture and Fixture		44,000	44,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	40,000
A13201	Furniture and Fixtures		35,000	35,000	40,000
Girls H	Iigh School Skardu		33,225,000	79,491,000	78,497,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 092	EDUCATION AFF		SERVICES FFAIRS AND SERVICES			
092			FFAIRS AND SERVICES			
09210						
SD10	47 Boys High School S	ukamaidan				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	21,943,000	62,437,000	60,774,000
A011	TOTAL PAY		119	12,528,000	43,871,000	43,871,000
A011-1	TOTAL PAY OF OFFICERS		п	5,753,000	18,868,000	18,868,000
A01101	Total Basic Pay		π	4,725,000	16,880,000	16,880,000
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			28,000		
A01103	Special pay			1,000,000	1,988,000	1,988,000
A011-2	TOTAL PAY OF OTHER STA	AFF	108	6,775,000	25,003,000	25,003,000
A01151	Total Pay of Other Staff		108	5,775,000	22,401,000	22,401,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
S107	SPTI/PET	(BPS-16)	3			
T042	TGT/TGST/HM	(BPS-16)	9			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	63			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	7			

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES	RS	RS
SD10	47 Boys High School Sukamaidan	l			
A01153	Special pay		1,000,000	2,602,000	2,602,000
A012	TOTAL ALLOWANCES		9,415,000	18,566,000	16,903,000
A012-1	TOTAL REGULAR ALLOWANCES		8,264,000	15,723,000	15,722,000
A01202 A01203	House rent Allowance Conveyance allowance		900,000 1,000,000	2,202,000 3,714,000	2,202,000 3,714,000
A0120D A0120X	Integrated Allowance Ad - hoc Allowance - 2010		14,000 2,200,000	57,000 88,000	57,000 88,000
A01211 A01217	Hill allowance Medical allowance		19,000 900,000	94,000 2,363,000	94,000 2,363,000
A01224 A0122M	Entertainment allowance Ad-hoc Relief Allowance-2016		2,000 3,200,000	12,000 3,142,000	12,000 3,142,000
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		2,000	4,045,000 2,000	4,045,000 2,000
A01239 A01244	Special allowance Adhoc relief		21,000 4,000		
A01253 A01270	Science Teaching Allowance Other		1,000 1,000_	3,000 1,000	3,000
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,151,000_	2,843,000	1,181,000_
A01274 A01277	Medical charges Contingent paid staff		50,000 100,000	375,000	50,000 100,000
001 A01278	Contingent Paid Staff Leave salary		100,000 1,000	1,437,000	100,000
A01289	Teaching Allowance		1,000,000	1,031,000	1,031,000
A03	TOTAL OPERATING EXPENSES		1,397,000	2,973,000	3,072,000
A032	TOTAL COMMUNICATIONS		60,000	30,000	60,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 50,000	30,000	10,000 50,000
A033	TOTAL UTILITIES		466,000	2,072,000	2,072,000_

EINCHTONAL CIMOBIFCT CLASSIFICATION   NUMBER OF   BUDGET   REVISED   BUDGET	092101	SECONDARY EDUCATION				
2017-2018 2018-2019   2017-2018   2017-2018   2018-2019	FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
BOUCATION AFFAIRS AND SERVICES   92   SECONDARY EDUCATION AFFAIRS AND SERVICES   921   SECONDARY EDUCATION AFFAIRS AND SERVICES   92101   SECONDARY EDUCATION AFFAIRS AND SERVICES   92101   SECONDARY EDUCATION	AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
December   Color			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
A03301   Electricity   30,000   30,000   30,000   A03300   A03300   A03300   A03300   A03300   A03300   A03300   A03300   A03600   A03600   A03600   A03600   A03600   A03600   A03600   A03800   A038000   A03800   A03800   A038000   A038000	092 0921	SECONDARY EDUCATION A SECONDARY EDUCATION A	AFFAIRS AND SERVICE	ES	Rs	Rs
Hot and cold weather charges   436,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000	SD104	47 Boys High School Sukamaidan				
Hot and cold weather charges   436,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000   2,042,000	A03303	Electricity		30,000	30,000	30,000
003         Gilgit-Baltistan Weather Charges         436,000         2,042,000         2,042,000           A038         TOTAL TRAVEL & TRANSPORTATION         165,000         165,000         180,000           A03805         Travelling allowance         165,000         165,000         180,000           A0391         Stationery         109,000         199,000         15,000           A03901         Stationery         109,000         15,000         15,000           A03902         Printing and publication         15,000         15,000         15,000           A03905         Newspapers periodicals and books         30,000         30,000         30,000           A03906         Newspapers, Periodicals and Books         30,000         30,000         30,000           A03907         Others         552,000         552,000         50,000           Oli Others         100,000         552,000         110,000           A0390         OTHERS (RMC/P, of Inst. Matrl/Sport/PTA)         452,000         552,000         480,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A04114         Superanuation Encashment of medical charges to pensioners         771,000         38,000         38,000 <td>A03304</td> <td>-</td> <td></td> <td>436,000</td> <td>2.042.000</td> <td>2.042.000</td>	A03304	-		436,000	2.042.000	2.042.000
TRANSPORTATION	003	_		436,000	2,042,000	2,042,000
A03805         Travelling allowance         165,000         165,000         180,000           A0397         TOTAL GENERAL         706,000         760,000         760,000           A03901         Stationery         109,000         109,000         125,000           A03905         Printing and publication         15,000         15,000         30,000           A03905         Newspapers periodicals and books         30,000         30,000         30,000           A03970         Others         552,000         552,000         30,000           A03970         Others         100,000         552,000         110,000           O01         Others         100,000         552,000         110,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A0411         TOTAL PENSION         1,000         771,000         2,000           A04116         Superannuation Encashment of LP.R         771,000         1,000           A04117         Superannuation Encashment of LP.R         771,000         38,000           A06         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000 <td>A038</td> <td></td> <td></td> <td><u>165,000</u></td> <td>165,000</td> <td><u> 180,000</u></td>	A038			<u>165,000</u>	165,000	<u> 180,000</u>
A039         TOTAL GENERAL         706.000         706.000         760.000           A03901         Stationery         109,000         109,000         125,000           A03902         Printing and publication         15,000         15,000         15,000           A03905         Newspapers periodicals and books         30,000         30,000         30,000           A03970         Others         552,000         552,000         590,000           001         Others         100,000         552,000         590,000           003         OTHERS (RMC/P. of Inst. Matrl/Sport/PTA)         452,000         771,000         2,000           A041         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A0410         Reimbursement of medical charges to pensioners         1,000         771,000         2,000           A04114         Superannuation Encashment of L.P.R         771,000         38,000           A061         TOTAL TRANSFERS         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A06103         Cash Awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL		TRANSI ORTATION				
A03901         Stationery         109,000         109,000         125,000           A03902         Printing and publication         15,000         15,000         15,000           A03905         Newspapers periodicals and books         30,000         30,000         30,000           A03970         Others         552,000         552,000         590,000           001         Others         100,000         552,000         590,000           003         OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         452,000         480,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A0410         Reimbursement of medical charges to pensioners         1,000         771,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         38,000           A061         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000	A03805	Travelling allowance		165,000	165,000	180,000
A03902         Printing and publication         15,000         15,000         15,000           A03905         Newspapers periodicals and books         30,000         30,000         30,000           A03970         Others         30,000         552,000         559,000           A03970         Others         100,000         552,000         590,000           001         Others         100,000         552,000         110,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A041         TOTAL PENSION         1,000         771,000         2,000           A04106         Reimbursement of medical charges to pensioners         1,000         771,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A061         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A069         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000           A069         TOTAL PURCHASE FURNITURE <t< td=""><td>A039</td><td>TOTAL GENERAL</td><td></td><td>706,000</td><td>706,000</td><td>760,000</td></t<>	A039	TOTAL GENERAL		706,000	706,000	760,000
A03905         Newspapers periodicals and books         30,000         30,000         30,000           001         Newspapers, Periodicals and Books         30,000         30,000         30,000           A03970         Others         552,000         552,000         590,000           001         Others         100,000         552,000         110,000           003         OTHERS (RMC/P, of Inst. Matrl/Sport/PTA)         452,000         771,000         2,000           A041         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A0410         Reimbursement of medical charges to pensioners         1,000         771,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A061         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000	A03901	Stationery		109,000	109,000	125,000
A03905         Newspapers periodicals and books         30,000         30,000         30,000           001         Newspapers, Periodicals and Books         30,000         30,000         30,000           A03970         Others         552,000         552,000         590,000           001         Others         100,000         552,000         110,000           003         OTHERS (RMC/P, of Inst. Matrl/Sport/PTA)         452,000         771,000         2,000           A041         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A0410         Reimbursement of medical charges to pensioners         1,000         771,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A061         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000	A03902	Printing and publication		15,000	15,000	15,000
A03970   Others   552,000   552,000   590,000     Others   100,000   552,000   110,000     OTHERS (RMC/P. of Inst. Matrl/Sport/PTA)   452,000   480,000     A041   TOTAL EMPLOYEES' RETIREMENT BENEFIT   1,000   771,000   2,000     A0410   Reimbursement of medical charges to pensioners   771,000   1,000     A04114   Superannuation Encashment of L.P.R   771,000   38,000     A061   TOTAL TRANSFERS   38,000   38,000   38,000     A061   TOTAL SCHOLARSHIP   38,000   38,000   38,000     A061   TOTAL SCHOLARSHIP   38,000   38,000   38,000     A061   TOTAL PHYSICAL ASSETS   43,000   43,000   1,000     A067   TOTAL PHYSICAL ASSETS   43,000   43,000   1,000     A068   TOTAL PHYSICAL ASSETS   43,000   43,000   1,000     A069   TOTAL PHYSICAL ASSETS   43,000   43,000   1,000     A069   TOTAL PHYSICAL ASSETS   43,000   43,000   1,000     A060   TOTAL PHYSICAL ASSETS	A03905	Newspapers periodicals and books		30,000	30,000	30,000
001         Others         100,000         552,000         110,000           003         OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         452,000         771,000         480,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A0410         Reimbursement of medical charges to pensioners         1,000         771,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A06         TOTAL TRANSFERS         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000           A097         TOTAL PURCHASE FURNITURE         43,000         43,000         1,000	001	Newspapers, Periodicals and Books		30,000	30,000	30,000
003         OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         452,000         480,000           A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A041         TOTAL PENSION         1,000         771,000         2,000           A04106         Reimbursement of medical charges to pensioners         1,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A06         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000           A097         TOTAL PURCHASE FURNITURE         43,000         43,000         1,000	A03970	Others		552,000	552,000	590,000
A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT         1,000         771,000         2,000           A041         TOTAL PENSION         1,000         771,000         2,000           A04106         Reimbursement of medical charges to pensioners         1,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A06         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000           A097         TOTAL PURCHASE FURNITURE         43,000         43,000         1,000	001	Others		100,000	552,000	110,000
A041         TOTAL PENSION         1,000         771,000         2,000           A04106         Reimbursement of medical charges to pensioners         1,000         1,000           A04114         Superannuation Encashment of L.P.R         771,000         1,000           A06         TOTAL TRANSFERS         38,000         38,000         38,000           A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000           A097         TOTAL PURCHASE FURNITURE         43,000         43,000         1,000	003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		452,000		480,000
A04106 Reimbursement of medical 1,000 1,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 771,000 1,000  A06 TOTAL TRANSFERS 38,000 38,000 38,000  A061 TOTAL SCHOLARSHIP 38,000 38,000 38,000  A06103 Cash awards 38,000 38,000 38,000  O01 Cash Awards 38,000 38,000 38,000  A09 TOTAL PHYSICAL ASSETS 43,000 43,000 1,000  A097 TOTAL PURCHASE FURNITURE 43,000 43,000 1,000	A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	771,000	2,000
charges to pensioners         A04114       Superannuation Encashment of L.P.R       771,000       1,000         A06       TOTAL TRANSFERS       38,000       38,000       38,000         A061       TOTAL SCHOLARSHIP       38,000       38,000       38,000         A06103       Cash awards       38,000       38,000       38,000         001       Cash Awards       38,000       38,000       38,000         A09       TOTAL PHYSICAL ASSETS       43,000       43,000       1,000         A097       TOTAL PURCHASE FURNITURE       43,000       43,000       1,000	A041	TOTAL PENSION		1,000	771,000	2,000
A04114       Superannuation Encashment of L.P.R       771,000       1,000         A06       TOTAL TRANSFERS       38,000       38,000       38,000         A061       TOTAL SCHOLARSHIP       38,000       38,000       38,000         A06103       Cash awards       38,000       38,000       38,000         001       Cash Awards       38,000       38,000       38,000         A09       TOTAL PHYSICAL ASSETS       43,000       43,000       1,000         A097       TOTAL PURCHASE FURNITURE       43,000       43,000       1,000	A04106			1,000		1,000
A061         TOTAL SCHOLARSHIP         38,000         38,000         38,000           A06103         Cash awards         38,000         38,000         38,000           001         Cash Awards         38,000         38,000         38,000           A09         TOTAL PHYSICAL ASSETS         43,000         43,000         1,000           A097         TOTAL PURCHASE FURNITURE         43,000         43,000         1,000	A04114				771,000	1,000
A06103 Cash awards       38,000       38,000       38,000         001 Cash Awards       38,000       38,000       38,000         A09 TOTAL PHYSICAL ASSETS       43,000       43,000       1,000         A097 TOTAL PURCHASE FURNITURE       43,000       43,000       1,000	A06	TOTAL TRANSFERS		38,000	38,000	38,000
001 Cash Awards       38,000       38,000       38,000         A09 TOTAL PHYSICAL ASSETS       43,000       43,000       1,000         A097 TOTAL PURCHASE FURNITURE       43,000       43,000       1,000	A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A09       TOTAL PHYSICAL ASSETS       43,000       43,000       1,000         A097       TOTAL PURCHASE FURNITURE       43,000       43,000       1,000	A06103	Cash awards		38,000	38,000	38,000
A097 TOTAL PURCHASE FURNITURE 43,000 43,000 1,000		Cash Awards		38,000		
	A09	TOTAL PHYSICAL ASSETS		43,000_	43,000	1,000
	A097			43,000	43,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
SD104	47 Boys High School Sukamaidan				
A09701	Purchase of Furniture and Fixture		43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	40,000
A13201	Furniture and Fixtures		35,000	35,000	40,000
Boys H	igh School Sukamaidan		23,483,000	66,323,000	63,962,000

092101	SECONDARY EDUCAT	ION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	CATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs	
SD10	57 Boys High School T	howar Skare	du				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	98,616,000	97,092,000	97,211,000	
A011	TOTAL PAY		220	64,260,000	69,593,000	69,593,000	
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	13,857,000	26,022,000	26,022,000	
A01101	Total Basic Pay		<u>19</u>	11,679,000	23,209,000	23,209,000	
H020	Headmaster	(BPS-19)	1				
H021	Headmaster/Assistant Headmaster	(BPS-18)	2				
I024	IT Teacher	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	12				
T040	TGT/HM	(BPS-17)	2				
H020	Headmaster	(BPS-16)	1				
A01102 A01103	Personal pay Special pay			149,000 2,029,000	85,000 2,728,000	85,000 2,728,000	
A011-2	TOTAL PAY OF OTHER STA	FF	201	50,403,000	43,571,000	43,571,000	
A01151	Total Pay of Other Staff		201	43,150,000	38,837,000	38,837,000	
D151	DM	(BPS-16)	3				
O010	OT	(BPS-16)	3				
P027	PET	(BPS-16)	2				
S106	SPTI	(BPS-16)	1				
T036	TGST/TGT	(BPS-16)	8				
T061	TUGT	(BPS-16)	8				
E011	Elementary School Teacher	(BPS-14)	110				
U019	Upper Division Clerk	(BPS-14)	1				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-09)	2				
D159	Driver	(BPS-04)	2				

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	SECONDARY ED	OUCATION A OUCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES		Rs	Rs
SD10	Boys High School	Thowar Ska	rdu			
N006	Naib Qasid	(BPS-02)	23			
G019	Grade-I	(BPS-01)	35			
I003	Imam Masjid	(Fixed)	1			
	•					
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			18,000		
A01153	Special pay			7,091,000	4,662,000	4,662,000
A01156	Total Pay of contract staff			144,000	72,000	72,000
A012	TOTAL ALLOWANCES			34,356,000	27,499,000	27,618,000
A012-1	TOTAL REGULAR ALLOV	VANCES		32,031,000	25,831,000	25,831,000
A01202	House rent Allowance			4,492,000	3,792,000	3,792,000
A01203	Conveyance allowance			6,988,000	6,007,000	6,007,000
A0120D	Integrated Allowance			163,000	165,000	165,000
A0120X	Ad - hoc Allowance - 2010			9,204,000	175,000	175,000
A01211	Hill allowance			238,000	200,000	200,000
A01217	Medical allowance			4,753,000	4,176,000	4,176,000
A01224	Entertainment allowance			6,000	3,000	3,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance				56,000	56,000
A0122M	Ad-hoc Relief Allowance-2016	5		6,153,000	5,100,000	5,100,000
A0122Y					6,137,000	6,137,000
A01238	Charge allowance			16,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	OING TA)	2,325,000	1,668,000	1,787,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			150,000	131,000	150,000
A01277	Contingent paid staff			100,000		100,000
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			2,073,000	1,536,000	1,536,000

<u>3,617,000</u> <u>5,894,000</u> <u>5,920,000</u>

TOTAL OPERATING EXPENSES

A03

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD10	57 Boys High School Thowar Skar	rdu			
A032	TOTAL COMMUNICATIONS		48,000	48,000	48,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		1,231,000	3,508,000	3,492,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		1,191,000	3,468,000	3,452,000
003	Gilgit-Baltistan Weather Charges		1,191,000	3,468,000	3,452,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000_	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		2,173,000	2,173,000	2,200,000
A03901	Stationery		223,000	223,000	240,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		65,000	65,000	65,000
001	Newspapers, Periodicals and Books		65,000	65,000	65,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		1.800.000	1.800.000	1.810.000
001	Others		200,000	1,800,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,600,000		1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,718,000	2,000
A041	TOTAL PENSION		1,000	1,718,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,718,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000

A05216 Fin. Assis, to the families of G. Serv. who expire  A06 TOTAL TRANSFERS  A9,000  A097  TOTAL PURCHASE FURNITURE  A99,000  B9,000  A097  TOTAL PURCHASE FURNITURE  A99,000  B9,000  A13  TOTAL REPAIRS AND MAINTENANCE  A131  TOTAL MACHINERY AND  EQUIPMENT  A13101  Machinery and Equipment  A13101  Machinery and Equipment  A13101  A13101  Machinery and Equipment  A13101  A13101  TOTAL FURNITURE AND  EQUIPMENT  A13101  TOTAL FURNITURE AND  EXCEPTION  A132  TOTAL FURNITURE AND  EXCEPTION  EXCEPTION  AND  AND  AND  AND  AND  AND  AND  A		AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A052 TOTAL GRANTS-DOMESTIC	092 0921 092101	SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE AFFAIRS AND SERVICE	ES	Rs	Rs
A05216 Fin. Assis. to the families of G. Serv. who expire  A06 TOTAL TRANSFERS  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000  49,000	SD1057	Boys High School Thowar Ska	rdu			
A06   TOTAL TRANSFERS   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,000   49,0	A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A061 TOTAL SCHOLARSHIP  A9,000				1,000		1,000
A06103 Cash awards 49,000 49,000 49,000 49,000 A09 TOTAL PHYSICAL ASSETS 90,000 90,000 1,000 A09 TOTAL PURCHASE FURNITURE 90,000 90,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 106,000 106,000 115,000 A13 TOTAL MACHINERY AND 26,000 26,000 35,000 EQUIPMENT A13101 Machinery and Equipment 26,000 26,000 35,000 A132 TOTAL FURNITURE AND B0,000 80,000 80,000 FIXTURE	A06	TOTAL TRANSFERS		49,000	49,000	49,000
001 Cash Awards       49,000       49,000       49,000         A09 TOTAL PHYSICAL ASSETS       90,000       90,000       1,000         A097 TOTAL PURCHASE FURNITURE & 90,000       90,000       90,000       1,000         A13 TOTAL REPAIRS AND MAINTENANCE       106,000       106,000       115,000         A131 TOTAL MACHINERY AND EQUIPMENT       26,000       26,000       35,000         A13101 Machinery and Equipment Old Machinery and Equipment Old Machinery and Equipment       26,000       26,000       35,000         A132 TOTAL FURNITURE AND FIXTURE       80,000       80,000       80,000       80,000	A061	TOTAL SCHOLARSHIP		49,000	49,000	49,000
A097 TOTAL PHYSICAL ASSETS  A097 TOTAL PURCHASE FURNITURE  E FIXTURE  A09701 Purchase of Furniture and Fixture  A09701 Purchase of Furniture and Fixture  A09701 Purchase of Furniture and Fixture  A131 TOTAL REPAIRS AND MAINTENANCE  A131 TOTAL MACHINERY AND  E QUIPMENT  A13101 Machinery and Equipment  A13101 Machinery and Equipment  A13101 Machinery and Equipment  A13101 TOTAL FURNITURE AND  FIXTURE  A132 TOTAL FURNITURE AND  FIXTURE  A13400 B0,000 B0,000  B0,000 B0,000  B0,000 B0,000	A06103 (	Cash awards		49,000	49,000	49,000
A09701 Purchase of Furniture and Fixture 90,000 90,000 1,000  A13 TOTAL REPAIRS AND MAINTENANCE 106,000 106,000 115,000  A131 TOTAL MACHINERY AND 26,000 26,000 35,000  EQUIPMENT  A13101 Machinery and Equipment 26,000 26,000 35,000  Machinery and Equipment 26,000 26,000 35,000  A132 TOTAL FURNITURE AND 80,000 80,000 80,000  FIXTURE	001	Cash Awards		49,000	49,000	49,000
& FIXTURE       90,000       90,000       1,000         A13       TOTAL REPAIRS AND MAINTENANCE       106,000       106,000       115,000         A131       TOTAL MACHINERY AND EQUIPMENT       26,000       26,000       35,000         A13101       Machinery and Equipment       26,000       26,000       35,000         001       Machinery and Equipment       26,000       26,000       35,000         A132       TOTAL FURNITURE AND FIXTURE       80,000       80,000       80,000	A09	TOTAL PHYSICAL ASSETS		90,000	90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE  A131 TOTAL MACHINERY AND EQUIPMENT  A13101 Machinery and Equipment 001 Machinery and Equipment 26,000 26,000 26,000 35,000 35,000 26,000 35,000 35,000 A132 TOTAL FURNITURE AND FIXTURE				90,000	90,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT  A13101 Machinery and Equipment 26,000 26,000 35,000 35,000 001 Machinery and Equipment 26,000 26,000 35,000 A132 TOTAL FURNITURE AND FIXTURE	A09701 I	Purchase of Furniture and Fixture		90,000	90,000	1,000
EQUIPMENT  A13101 Machinery and Equipment 26,000 26,000 35,000 001 Machinery and Equipment 26,000 26,000 35,000	A13	TOTAL REPAIRS AND MAINTENANCE		106,000	106,000	115,000
001       Machinery and Equipment       26,000       26,000       35,000         A132       TOTAL FURNITURE AND FIXTURE       80,000       80,000       80,000				26,000_	26,000	35,000
A132 TOTAL FURNITURE AND 80,000 80,000 80,000 FIXTURE						
FIXTURE	001	Machinery and Equipment		26,000	26,000	35,000
A13201 Furniture and Fixtures 80,000 80,000 80,000				80,000	80,000	80,000
	A13201 I	Furniture and Fixtures		80,000	80,000	80,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 SD10	SECONDARY EDI SECONDARY EDI	UCATION A UCATION A UCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	32,116,000	33,003,000	33,002,000_
A011	TOTAL PAY		<u>89</u>	21,308,000	23,299,000	23,299,000
A011-1	TOTAL PAY OF OFFICERS		2	1,786,000	7,486,000	7,486,000
A01101	Total Basic Pay		2	1,524,000	6,698,000	6,698,000
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			262,000	788,000	788,000
A011-2	TOTAL PAY OF OTHER ST	AFF	87.	19,522,000	15,813,000	15,813,000
A01151	Total Pay of Other Staff		87	17,224,000	14,137,000	14,137,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	42			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	26			
A01152 A01153	Personal pay Special pay			18,000 2,280,000	1,676,000	1,676,000
A012	TOTAL ALLOWANCES			10,808,000	9,704,000	9,703,000
A012-1	TOTAL REGULAR ALLOW	ANCES		10,061,000	9,080,000	9,080,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	TION NUMBER OF BUDGET POSTS ESTIMATES 2017-2018 2018-2019 2017-2018		REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		CEDVICEC	Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
SD10	97 Girls High School Thowar Ska	rdu			
A01202	House rent Allowance		1,465,000	1,332,000	1,332,000
A01203	Conveyance allowance		2,536,000	2,235,000	2,235,000
A0120D	Integrated Allowance		94,000	66,000	66,000
A0120X	Ad - hoc Allowance - 2010		2,494,000	28,000	28,000
A01211	Hill allowance		85,000	82,000	82,000
A01217	Medical allowance		1,647,000	1,568,000	1,568,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A01224	Entertainment allowance		3,000	6,000	6,000
A01226	Computer allowance		18,000		
A0122M	Ad-hoc Relief Allowance-2016		1,718,000	1,700,000	1,700,000
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000	2,061,000
A01238	Charge allowance			1,000	1,000
A01253	Science Teaching Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>747,000</u>	624,000	623,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		696,000	573,000	573,000
A03	TOTAL OPERATING EXPENSES		1,586,000	2,310,000	2,358,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		570,000	1,294,000	1,270,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		550,000	1,274,000	1,250,000
003	Gilgit-Baltistan Weather Charges		550,000	1,274,000	1,250,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	<u>89,000</u>	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
SD109	97 Girls High School Thowar Ska	rdu			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		905,000	905,000	965,000
A03901 A03902	Stationery Printing and publication		100,000 15,000	100,000 15,000	120,000 15,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03970	Others		785.000	785.000	825.000
001	Others		135,000	785,000	145,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		650,000		680,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	463,000	2,000
A041	TOTAL PENSION		1,000	463,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			462,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55.000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		54,000	54,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		54,000	54,000_	1,000
A09701	Purchase of Furniture and Fixture		54,000	54,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		71,000	71,000	<u>85,000</u>

**EQUIPMENT** 

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES	BUDGET ESTIMATES
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	SERVICES AFFAIRS AND SERVICES	Rs	2017-2018  Rs	2018-2019 Rs
SD10	97 Girls High School Thowar Ska	rdu			
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	50,000
A13201	Furniture and Fixtures		45,000	45,000	50,000
Girls F	High School Thowar Skardu		33,883,000	35,956,000	35,503,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD109	98 Boys High School T	alu Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	30,020,000	31,749,000	31,750,000
A011	TOTAL PAY		<u>82</u>	20,195,000	22,288,000	22,288,000
A011-1	TOTAL PAY OF OFFICERS		2	2,854,000	6,930,000	6,930,000
A01101	Total Basic Pay		2	2,433,000	6,208,000	6,208,000
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			421,000	722,000	722,000
A011-2	TOTAL PAY OF OTHER STA	AFF	80	17,341,000	15,358,000_	15,358,000
A01151	Total Pay of Other Staff		<u>80</u>	14,906,000	13,735,000	13,735,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	8			
T061	TUGT	(BPS-16)	1			
		, , , , ,	48			
E011	Elementary School Teacher	(BPS-14)				
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	11			
A01153	Special pay			2,435,000	1,623,000	1,623,000
A012	TOTAL ALLOWANCES			9,825,000	9,461,000	9,462,000
A012-1	TOTAL REGULAR ALLOW	ANCES		9,018,000	8,768,000	8,768,000
A01202	House rent Allowance			1,387,000	1,316,000	1,316,000
A01203	Conveyance allowance			2,412,000	2,196,000	2,196,000
A0120D	Integrated Allowance			46,000	45,000	45,000
A0120X	Ad - hoc Allowance - 2010			2,456,000	90,000	90,000
A01211	Hill allowance			80,000	78,000	78,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE			
SD109	98 Boys High School Talu Skardı	1			
A01217	Medical allowance		1,476,000	1,480,000	1,480,000
A0122M	Ad-hoc Relief Allowance-2016		1,158,000	1,606,000	1,606,000
A0122Y	Ad-hoc Relief Allowance 2017			1,955,000	1,955,000
A01238	Charge allowance		3,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	807,000	693,000	694,000
A01274	Medical charges		50,000	49,000	50,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		756,000	644,000	644,000
A03	TOTAL OPERATING EXPENSES		2,001,000_	2,620,000	2,635,000
A032	TOTAL COMMUNICATIONS		22,000	2,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		650,000_	1,290,000_	1,212,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		630,000	1,270,000	1,192,000
003	Gilgit-Baltistan Weather Charges		630,000	1,270,000	1,192,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	88,000	101,000
102905	Trovalling allowers		88 000	88 000	100,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		88,000 1,000	88,000	100,000
A03007	H.coptors S.Cars M/C(Govt.)		1,11/1/_		1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000		1,000
A039	TOTAL GENERAL		1,240,000_	1,240,000	1,300,000
A03901	Stationery		120,000	120,000	140,000
A03902	Printing and publication		15,000	15,000	15,000
	Newspapers periodicals and books		5,000	5,000	5,000
A03905					
A03905 001	Newspapers, Periodicals and Books		5,000	5,000	5,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION 11 SECONDARY EDUCATION	AFFAIRS AND SERVICES		Rs	Rs
SD109	98 Boys High School Talu Skardu				
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		150,000 950,000	1,100,000	160,000 980,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	226,000	2,000
A041	TOTAL PENSION		1,000	226,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			226,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		58,000	58,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		58,000	58,000_	1,000
A09701	Purchase of Furniture and Fixture		58,000	58,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	75,000_	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000_	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		49,000	49,000	55,000_
A13201	Furniture and Fixtures		49,000	49,000	55,000

LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
EDUCATION AFFAIRS AND	SERVICES			
SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
SECONDARY EDUCATION				
Boys High School Talu Skard	ı			
	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES	RS  EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION SECONDARY EDUCATION	2017-2018 2018-2019 2017-2018 2017-2018  Rs Rs  EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD109	99 Boys High School S	Stak Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	13,456,000	10,796,000	10,795,000
A011	TOTAL PAY		<u>32</u>	9,030,000	7,782,000	7,782,000
A011-1	TOTAL PAY OF OFFICERS		5	2,854,000	3,275,000	3,275,000
A01101	Total Basic Pay		5	2,433,000	2,930,000	2,930,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			421,000	345,000	345,000
A011-2	TOTAL PAY OF OTHER ST	AFF	27	6,176,000	4,507,000	4,507,000
A01151	Total Pay of Other Staff		27	5,297,000	4,039,000	4,039,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	8			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	5			
A01152 A01153	Personal pay Special pay			6,000 873,000	468,000	468,000
A012	TOTAL ALLOWANCES			4,426,000	3,014,000	3,013,000
A012-1	TOTAL REGULAR ALLOW	ANCES		4,123,000	2,843,000	2,843,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SD10	99 Boys High School Stak Skardu	I			
A01202 A01203	House rent Allowance Conveyance allowance		637,000 1,043,000	385,000 694,000	385,000 694,000
A0120D A0120X A01211	Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance		22,000 1,291,000 22,000	24,000 41,000 22,000	24,000 41,000 22,000
A01217 A01224 A0122M	Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016		621,000 9,000 476,000	443,000 556,000	443,000 556,000
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		2,000	677,000 1,000	677,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	303,000	<u>171,000</u>	<u>170,000</u>
A01274 A01278 A01289	Medical charges Leave salary Teaching Allowance		50,000 1,000 252,000	50,000 1,000 120,000	50,000 120,000
A03	TOTAL OPERATING EXPENSES		<u>851,000</u>	973,000	1,029,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		<u>266,000</u>	388,000	376,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>246,000</u> 246,000	20,000 368,000 368,000	20,000 356,000 356,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		88,000 1,000_	88,000 1,000	100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	1,000	1,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SD10	99 Boys High School Stak Skardu	ı			
A039	TOTAL GENERAL		474,000	474,000	530,000
A03901 A03902	Stationery Printing and publication		80,000 15,000	80,000 15,000	100,000 15,000
A03905 001 A03970	Newspapers periodicals and books Newspapers, Periodicals and Books Others		5,000 5,000 374,000	5,000 5,000 374,000	5,000 5,000 410,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		70,000 304,000	374,000	80,000 330,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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 WRIT	E OF		600,000	
A052	TOTAL GRANTS-DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		35,000_	35,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000_	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000

092101	SECONDARY EDUCATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 092 0921 09210 SD109		AFFAIRS AND SERVICES	Rs	Rs	Rs		
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000		
A132	TOTAL FURNITURE AND FIXTURE		24,000	24,000	35,000		
A13201	Furniture and Fixtures		24,000	24,000	35,000		
Boys H	Boys High School Stak Skardu 14,448,000 12,510,000 11,951,000						

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
					2017 2010	
09	EDUCATION AFF	TAIRS AND	SERVICES	Rs	Rs	Rs
092			AFFAIRS AND SERVICES			
0921 09210			FFAIRS AND SERVICES			
09210	JI SECONDARI EDI	UCATION				
SD112	24 Boys High School I	Iarpoh Skar	du			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	26,086,000	19,171,000	19,170,000
A011	TOTAL PAY		<u>65</u>	17,365,000	13,630,000_	13,630,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,872,000	5,517,000	5,517,000
A01101	Total Basic Pay		Z	3,268,000	4,938,000	4,938,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			604,000	579,000	579,000
A011-2	TOTAL PAY OF OTHER ST	AFF	58	13,493,000	8,113,000	8,113,000
A01151	Total Pay of Other Staff		58	11,596,000	7,246,000	7,246,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	8			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	20			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	9			
A01153	Special pay			1,897,000	867,000	867,000
A012	TOTAL ALLOWANCES			8,721,000	5,541,000	5,540,000
A012-1	TOTAL REGULAR ALLOW	ANCES		8,097,000	5,202,000	5,202,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	1 SECONDARY EDUCATION				
SD11	24 Boys High School Harpoh Ska	rdu			
A01202	House rent Allowance		1,242,000	748,000	748,000
A01203	Conveyance allowance		2,138,000	1,251,000	1,251,000
A0120D	Integrated Allowance		36,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2010		2,534,000	83,000	83,000
A01211	Hill allowance		58,000	40,000	40,000
A01217	Medical allowance		1,236,000	850,000	850,000
A0121A	Ad - hoc Allowance - 2011		15,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016		836,000	993,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017			1,190,000	1,190,000
A01238	Charge allowance		2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	624,000	339,000	338,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		573,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES		1,157,000	1,515,000	1,587,000
A032	TOTAL COMMUNICATIONS		22,000	22,000_	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		346,000_	704,000	704,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		326,000	684,000	684,000
003	Gilgit-Baltistan Weather Charges		326,000	684,000	684,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				<del></del>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		AFFAIRS AND SERVIC		Rs	Rs
SD11	24 Boys High School Harpoh Ska	rdu			
A039	TOTAL GENERAL		700,000	700,000	760,000
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5.000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		590,000	590,000	630,000
001	Others		90,000	590,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		38,000	38,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		38,000	38,000	1,000
A09701	Purchase of Furniture and Fixture		38,000	38,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000_	26,000	35,000
A13101	Machinery and Equipment		26,000	26,000	35,000
A13101					

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101 SD1124	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION Boys High School Harpoh Ska	AFFAIRS AND SERVICE AFFAIRS AND SERVICE	_~	Rs	Rs
	TOTAL FURNITURE AND		29,000	29,000	35,000
A13201 F	Furniture and Fixtures		29,000	29,000	35,000
Boys High	h School Harpoh Skardu		27,392,000	20,835,000	20,884,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 092	EDUCATION AFF		ERVICES FFAIRS AND SERVICES			
092			FFAIRS AND SERVICES			
09210						
SD11	25 Boys High School S	ermik Skard	u			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	30,820,000	37,280,000	36,213,000
A011	TOTAL PAY		<u>75</u>	20,029,000	26,415,000	26,415,000
A011-1	TOTAL PAY OF OFFICERS		6	3,286,000	7,566,000	<u>7,566,000</u>
A01101	Total Basic Pay		<u>6</u>	2,887,000	6,771,000	6,771,000
H020	Headmaster	(BPS-18)	1			
A122	Assistant Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
A01103	Special pay			399,000	795,000	795,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>69</u>	16,743,000	18,849,000	18,849,000
A01151	Total Pay of Other Staff		<u>69</u>	14,353,000	16,856,000	<u>16,856,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
T037	TGST/TGT/HM	(BPS-16)	11			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	37			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	2			
G019	Grade-I	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			2,390,000	1,993,000	1,993,000
A012	TOTAL ALLOWANCES			10,791,000	10,865,000	9,798,000
A012-1	TOTAL REGULAR ALLOW	ANCES		9,948,000	9,165,000	9,165,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
SD11	25 Boys High School Sermik Skar	du			
A01202	House rent Allowance		1,483,000	1,282,000	1,282,000
A01203	Conveyance allowance		2,329,000	2,125,000	2,125,000
A0120D	Integrated Allowance		22,000	31,000	31,000
A0120X	_		3,176,000	70,000	70,000
A01211	Hill allowance		55,000	60,000	60,000
A01217	Medical allowance		1,497,000	1,351,000	1,351,000
A0122M	Ad-hoc Relief Allowance-2016		1,386,000	1,915,000	1,915,000
A0122Y	Ad-hoc Relief Allowance 2017			2,331,000	2,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	843,000	1,700,000	633,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,067,000	
A01289	Teaching Allowance		792,000	583,000	583,000
A03	TOTAL OPERATING EXPENSES		1,350,000	2,076,000	2,120,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		490,000	1,216,000_	1,192,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		470,000	1,196,000	1,172,000
003	Gilgit-Baltistan Weather Charges		470,000	1,196,000	1,172,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		<u>749,000</u>	749,000	805,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD11	25 Boys High School Sermik Skar	du			
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		115,000 15,000 5,000 5,000 614,000 114,000 500,000	115,000 15,000 5,000 5,000 614,000	135,000 15,000 5,000 5,000 650,000 120,000 530,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		48,000	48,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		48,000	48,000	1,000_
A09701	Purchase of Furniture and Fixture		48,000	48,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>64,000</u>	64,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000

092101	SECONDARY EDUCATION				
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND		~			
092	SECONDARY EDUCATION				
0921 SECONDARY EDUCATION		AFFAIRS AND SERVIC	ES	<b>;</b>	
092101	1 SECONDARY EDUCATION				
SD112	5 Boys High School Sermik Skar	du			
A132	TOTAL FURNITURE AND		38,000	38,000	40,000
	FIXTURE				
A13201	Furniture and Fixtures		38,000	38,000	40,000
Boys Hi	gh School Sermik Skardu		32,338,000	39,524,000	38,465,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 SD112	SECONDARY EDU SECONDARY EDU	JCATION A JCATION A JCATION	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	52,392,000	53,726,000	53,725,000
A011	TOTAL PAY		121	33,883,000	38,301,000_	38,301,000
A011-1	TOTAL PAY OF OFFICERS		10	6,204,000	<u> 18,267,000</u>	18,267,000
A01101	Total Basic Pay		10	5,137,000	16,345,000	16,345,000
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	3			
A01102 A01103	Personal pay Special pay			48,000 1,019,000	1,922,000	1,922,000
A011-2	TOTAL PAY OF OTHER STA	AFF	111	27,679,000	20,034,000	20,034,000
A01151	Total Pay of Other Staff		111	23,303,000	17,588,000_	<u>17,588,000</u>
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	4			
S107	SPTI/PET	(BPS-16)	3			
T042	TGT/TGST/HM	(BPS-16)	16			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	49			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-09)	2			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	11			
A01152 A01153	Personal pay Special pay			4,376,000	3,000 2,443,000	3,000 2,443,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
09210	SECONDARY EDUCATION				
SD11	26 Girls High School Sukamaida	n Skardu			
A012	TOTAL ALLOWANCES		18,509,000	15,425,000	15,424,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,354,000</u>	14,375,000	14,375,000
A01202	House rent Allowance		2,211,000	1,940,000	1,940,000
A01203	Conveyance allowance		3,747,000	3,572,000	3,572,000
A0120D	Integrated Allowance		58,000	56,000	56,000
A0120X	Ad - hoc Allowance - 2010		6,811,000	480,000	480,000
A01211	Hill allowance		100,000	92,000	92,000
A01217	Medical allowance		2,325,000	2,166,000	2,166,000
A01224	Entertainment allowance			18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		2,100,000	2,720,000	2,720,000
A0122Y	Ad-hoc Relief Allowance 2017			3,331,000	3,331,000
A01238	Charge allowance		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,155,000	1,050,000	1,049,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		1,104,000	999,000	999,000
A03	TOTAL OPERATING EXPENSES		1,286,000	2,737,000	2,765,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		421,000	1,872,000_	1,842,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		401,000	1,852,000	1,822,000
003	Gilgit-Baltistan Weather Charges		401,000	1,852,000	1,822,000
A038	TOTAL TRAVEL &		89,000	89,000	101,000
	TRANSPORTATION				
4.02005	T 11' 11		00.000	00.000	100,000

A03805 Travelling allowance

88,000

88,000

100,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD112	26 Girls High School Sukamaidan	Skardu			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCycles	1,000	1,000 1,000	1,000_ 1,000
A039	TOTAL GENERAL	sais, motorcycles	754,000	754,000	800,000
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		90,000 15,000 5,000 5,000 644,000 102,000 542,000	90,000 15,000 5,000 5,000 644,000	100,000 15,000 5,000 5,000 680,000 110,000 570,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	939,000	2,000
A041	TOTAL PENSION		1,000	939,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 938,000	1,000 1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		43,000	43,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		43,000	43,000_	1,000
A09701	Purchase of Furniture and Fixture		43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000	75,000

092101	SECONDARY EDUCATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210 SD112		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000	
A132	TOTAL FURNITURE AND FIXTURE		33,000	33,000	40,000	
A13201	Furniture and Fixtures		33,000	33,000	40,000	
Girls H	Girls High School Sukamaidan Skardu 53,836,000 57,559,000 56,623,000					

092101 SECONDARY EDUCATION							
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	CATION A CATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs	
SD112	27 Boys High School H	ussainabad	Skardu				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.	82,590,000	77,493,440	77,621,000	
A011	TOTAL PAY		<u>199</u>	55,121,000	55,342,000	55,492,000	
A011-1	TOTAL PAY OF OFFICERS		19	11,520,000	24,555,000	24,555,000	
A01101	Total Basic Pay		<u>19</u>	9,639,000	21,904,000	21,904,000	
H020	Headmaster	(BPS-18)	3				
S013	Secondary School Teacher	(BPS-17)	13				
T040	TGT/HM	(BPS-17)	1				
H020	Headmaster	(BPS-16)	2				
A01102 A01103	Personal pay Special pay			70,000 1,811,000	63,000 2,588,000	63,000 2,588,000	
A011-2	TOTAL PAY OF OTHER STA	.FF	180	43,601,000	30,787,000	30,937,000	
A01151	Total Pay of Other Staff		180	36,292,000	27,504,000	27,654,000	
D151	DM	(BPS-16)	6				
O010	OT	(BPS-16)	6				
S107	SPTI/PET	(BPS-16)	2				
T042	TGT/TGST/HM	(BPS-16)	15				
T061	TUGT	(BPS-16)	6				
E011	Elementary School Teacher	(BPS-14)	96				
U019	Upper Division Clerk	(BPS-14)	3				
L012	Laboratory Assistant	(BPS-09)	5				
G021	Grade-II	(BPS-02)	8				
N006	Naib Qasid	(BPS-02)	15				
G019	Grade-I	(BPS-01)	16				
M056	Mosque School Teacher	(Fixed)	1				
P014	Paish Imam	(Fixed)	1				

092101 SI	ECONDARY EDUCATION				
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2016 2010-2017	2017-2010	2017-2010	2010-2017
09 092 0921 092101	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD1127	Boys High School Hussainaba	d Skardu			
A01153 Sp	pecial pay		7,309,000	3,283,000	3,283,000
A012 TO	OTAL ALLOWANCES		<u>27,469,000</u>	22,151,440	22,129,000
A012-1 TO	OTAL REGULAR ALLOWANCES		25,594,000	20,777,000	20,777,000
	ouse rent Allowance		3,676,000 5,918,000	2,997,000 4,925,000	2,997,000 4,925,000
	tegrated Allowance		94,000	89,000	89,000
A0120X A	d - hoc Allowance - 2010		8,707,000	96,000	96,000
A01211 Hi	ill allowance		172,000	149,000	149,000
A01217 M	edical allowance		3,915,000	3,336,000	3,336,000
A0121A A	d - hoc Allowance - 2011		6,000		
A0121T Ac	dhoc Relief Allowance 2013			4,000	4,000
A0121Z A	dhoc Relief Allowance-2014			4,000	4,000
A01224 En	ntertainment allowance			6,000	6,000
A0122M Ac	d-hoc Relief Allowance-2016		3,103,000	4,275,000	4,275,000
A0122Y A	d-hoc Relief Allowance 2017			4,895,000	4,895,000
A01238 Cl	harge allowance		3,000	1,000	1,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,875,000_	1,374,440	1,352,000
A01273 Ho	onoraria			26,440	
A01274 M	edical charges		50,000	46,000	50,000
A01278 Le	eave salary		1,000		
A01289 Te	eaching Allowance		1,824,000	1,302,000	1,302,000
A03 TO	OTAL OPERATING EXPENSES		2,011,000	4,042,000	4,111,000
A032 TO	OTAL COMMUNICATIONS		22,000	8,000	22,000
A03201 Po	ostage and telegraph		2,000		2,000
A03202 Te	elephone and trunk call		20,000	8,000	20,000
A033 TO	OTAL UTILITIES		<u> 720,000</u>	2,766,000	2,748,000
	ectricity		20,000	20,000	20,000
A03304 Ho	ot and cold weather charges		700,000	2,746,000	2,728,000
003 Gi	ilgit-Baltistan Weather Charges		700,000	2,746,000	2,728,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD11	27 Boys High School Hussainabac	l Skardu			
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	88,000	101,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		88,000 1,000_	88,000	100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000		1,000
A039	TOTAL GENERAL		1,180,000	1,180,000	1,240,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		150,000 15,000 5,000 5,000	150,000 15,000 5,000 5,000	170,000 15,000 5,000 5,000
A03970 001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,010,000 160,000 850,000	1,010,000 1,010,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		64,000	64,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		64,000	64,000	1,000
A09701	Purchase of Furniture and Fixture		64,000	64,000	1,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 SD11		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	<u>85,000</u>	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		59,000	59,000	65,000
A13201	Furniture and Fixtures		59,000	59,000	65,000
Boys H	ligh School Hussainabad Skardu	84,806,000	81,739,440	81,889,000	

092101	SECONDARY EDUCA	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION AI UCATION AI	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD11	28 Girls Model High S	School Skardu	I			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	41,318,000	45,025,000	45,024,000
A011	TOTAL PAY		<u>95</u>	27,660,000	32,444,000	32,444,000
A011-1	TOTAL PAY OF OFFICERS		9	6,573,000	13,351,000	13,351,000
A01101	Total Basic Pay		9	5,625,000	11,925,000	11,925,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			948,000	1,426,000	1,426,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>86</u>	21,087,000	19,093,000	19,093,000_
A01151	Total Pay of Other Staff		86	17,910,000	17,120,000	17,120,000
T042	TGT/TGST/HM	(BPS-16)	5			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	52			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
G021	Grade-II	(BPS-02)	9			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			3,177,000	1,973,000	1,973,000
A012	TOTAL ALLOWANCES			13,658,000_	12,581,000	12,580,000
A012-1	TOTAL REGULAR ALLOW	ANCES		12,695,000	11,829,000	11,829,000
A01202	House rent Allowance			1,737,000	1,687,000	1,687,000

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			Rs	Rs	Rs		
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE					
SD112	28 Girls Model High School Skard	du					
A01203	Conveyance allowance		2,736,000	2,746,000	2,746,000		
A0120D	Integrated Allowance		46,000	60,000	60,000		
A0120X	Ad - hoc Allowance - 2010		4,329,000	129,000	129,000		
A01211	Hill allowance		91,000	82,000	82,000		
A01217	Medical allowance		1,857,000	1,873,000	1,873,000		
A0122M	Ad-hoc Relief Allowance-2016		1,898,000	2,362,000	2,362,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,890,000	2,890,000		
A01238	Charge allowance		1,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	963,000	752,000	<u>751,000</u>		
A01274	Medical charges		50,000	50,000	50,000		
A01278	Leave salary		1,000	1,000			
A01289	Teaching Allowance		912,000	701,000	701,000		
A03	TOTAL OPERATING EXPENSES		1,211,000	2,347,000	2,383,000		
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000		
A03201	Postage and telegraph		2,000	2,000	2,000		
A03202	Telephone and trunk call		20,000	20,000	20,000		
A033	TOTAL UTILITIES		456,000	1,592,000	1,570,000		
A03303	Electricity		20,000	20,000	20,000		
A03304	Hot and cold weather charges		436,000	1,572,000	1,550,000		
003	Gilgit-Baltistan Weather Charges		436,000	1,572,000	1,550,000		
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000		
A03805	Travelling allowance		88,000	88,000	100,000		
A03807	P.O.L Charges A.planes		1,000	1,000	1,000		
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000		
A039	TOTAL GENERAL		644,000	644,000_	690,000		
A03901	Stationery		90,000	90,000	100,000		

092101	SECONDARY EDUCATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION A				
0921	SECONDARY EDUCATION A	AFFAIRS AND SERVICE	2S		
09210	1 SECONDARY EDUCATION				
SD112	28 Girls Model High School Skard	u			
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		534,000	534,000	570,000
001	Others		104,000	534,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		430,000		460,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		45,000	45,000	1,000
A097	TOTAL PURCHASE FURNITURE		45,000	45,000	1,000_
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		59,000	59,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101	Machinery and Equipment		26,000	26,000	35,000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		33,000	33,000	40,000

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATIONAL AND PARTICULARS OF THE SCHEME	N NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
0921 SECONDARY EDUCATION OP2101 SECONDARY EDUCAT	ION AFFAIRS AND SERVIC ION AFFAIRS AND SERVIC ION	_~	Rs	Rs		
SD1128         Girls Model High School Skardu           A13201         Furniture and Fixtures         33,000         33,000         40,000           Girls Model High School Skardu         42,689,000         47,532,000         47,539,000						

092101	SECONDARY EDUCA	ΓΙΟΝ				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME   09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		UCATION A	AFFAIRS AND SERVICES	Rs	Rs	Rs
SD112	29 Boys High School (	Sambad Ska	rdu			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	94,354,000	97,783,000	98,214,000
A011	TOTAL PAY		234	62,714,000	69,516,000	69,824,000
A011-1	TOTAL PAY OF OFFICERS		18	15,526,000	25,549,000	25,608,000
A01101	Total Basic Pay		18	13,297,000	22,859,000	22,911,000
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			29,000 2,200,000	2,690,000	2,697,000
A011-2	TOTAL PAY OF OTHER ST	AFF	216	47,188,000	43,967,000	44,216,000
A01151	Total Pay of Other Staff		216	40,183,000	39,267,000	39,501,000
S107	SPTI/PET	(BPS-16)	1			
T042	TGT/TGST/HM	(BPS-16)	2			
T061	TUGT	(BPS-16)	16			
E011	Elementary School Teacher	(BPS-14)	114			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	5			
L012	Laboratory Assistant	(BPS-09)	3			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	16			
G019	Grade-I	(BPS-01)	46			
M056	Mosque School Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			
A01152 A01153	Personal pay Special pay			7,005,000	2,000 4,698,000	2,000 4,713,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
SD11	29 Boys High School Gambad Sk	ardu			
A012	TOTAL ALLOWANCES		31,640,000	28,267,000	28,390,000
A012-1	TOTAL REGULAR ALLOWANCES		29,705,000	26,732,000	26,855,000
A01202	House rent Allowance		3,970,000	4,059,000	4,064,000
A01203	Conveyance allowance		6,507,000	6,406,000	6,450,000
A0120D	Integrated Allowance		172,000	205,000	205,000
A0120X	Ad - hoc Allowance - 2010		9,708,000	153,000	186,000
A01211	Hill allowance		243,000	204,000	204,000
A01216	Qualification allowance		70,000	60,000	60,000
A01217	Medical allowance		4,707,000	4,516,000	4,522,000
A01224	Entertainment allowance		10,000	23,000	54,000
A01226	Computer allowance		8,000	5,000	5,000
A0122M	_		4,305,000	4,987,000	4,991,000
A0122Y	Ad-hoc Relief Allowance 2017			6,105,000	6,105,000
A01238	Charge allowance		5,000	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,935,000	1,535,000	1,535,000_
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		1,884,000	1,485,000	1,485,000
A03	TOTAL OPERATING EXPENSES		2,551,000	5,326,000	5,385,000
A032	TOTAL COMMUNICATIONS		22,000	22,000_	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		820,000	3,596,000	3,612,000
A03303	Electricity		20,000	20,000	20,000
A03303	Hot and cold weather charges		800 000	3 576 000	3.592.000
A03304	Tiot and cold weather charges		<u> </u>	., ./	1, 17/.,1881

800,000

3,576,000

3,592,000

003 Gilgit-Baltistan Weather Charges

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD11	29 Boys High School Gambad Ska	nrdu			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	88,000	101,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		88,000 1,000_	88,000	100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000		1,000
A039	TOTAL GENERAL		1,620,000	1,620,000	1,650,000_
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		200,000 15,000 5,000 5,000 1,400,000 200,000 1,200,000	200,000 15,000 5,000 5,000 1,400,000 1,400,000	220,000 15,000 5,000 5,000 1,410,000 210,000 1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,217,000	2,000
A041	TOTAL PENSION		1,000	1,217,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,217,000	1,000 1,000
A04114	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,217,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000	1,000
A06	TOTAL TRANSFERS		55,000_	55,000_	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000_
A06103 001	Cash awards Cash Awards		55,000 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000

092101	092101 SECONDARY EDUCATION								
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019				
09 092 0921 09210 SD112		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs				
A09	TOTAL PHYSICAL ASSETS		97,000	97,000	1,000_				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		97,000	97,000	1,000_				
A09701	Purchase of Furniture and Fixture		97,000	97,000	1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		111,000	111,000	120,000_				
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_				
A13101	Machinery and Equipment		26.000	26.000	35,000				
001	Machinery and Equipment		26,000	26,000	35,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	85,000_	<u>85,000</u>				
A13201	Furniture and Fixtures		85,000	85,000	85,000				
Boys H	igh School Gambad Skardu	97,170,000	105,789,000	103,778,000					

092101	SECONDARY EDUCA	TION				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
SD11	30 Boys High School	Kushmarah	Skardu			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.	<u>77,947,000</u>	74,288,000	74,119,000
A011	TOTAL PAY		<u> 167</u>	50,038,000	52,992,000	53,325,000
A011-1	TOTAL PAY OF OFFICERS	S	18	12,322,000	22,339,000	22,339,000
A01101	Total Basic Pay		18	10,215,000	20,003,000	20,003,000
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	10			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	4			
A01103	Special pay			2,107,000	2,336,000	2,336,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	149	37,716,000	30,653,000	30,986,000
A01151	Total Pay of Other Staff		149	31,409,000	27,474,000	27,788,000
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
S107	SPTI/PET	(BPS-16)	2			
T042	TGT/TGST/HM	(BPS-16)	14			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	86			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	3			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	11			
A01153	Special pay			6,307,000	3,179,000	3,198,000
A012	TOTAL ALLOWANCES			27,909,000	21,296,000	20.794.000

	SECONDARY EDUCATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
SD113	30 Boys High School Kushmarah	Skardu			
A012-1	TOTAL REGULAR ALLOWANCES		26,202,000	19,262,000	19,345,000
A01202	House rent Allowance		3,507,000	2,749,000	2,749,000
A01203	Conveyance allowance		5,530,000	4,632,000	4,639,000
A0120D	Integrated Allowance		72,000	91,000	91,000
A0120X	Ad - hoc Allowance - 2010		9,800,000	30,000	100,000
A01211	Hill allowance		148,000	137,000	137,000
A01217	Medical allowance		3,433,000	3,078,000	3,079,000
A0122M	Ad-hoc Relief Allowance-2016		3,708,000	3,830,000	3,833,000
0122Y	Ad-hoc Relief Allowance 2017			4,714,000	4,716,000
01238	Charge allowance		4,000		
A01253	Science Teaching Allowance		,,,,,	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,707,000_	2,034,000	1,449,000
A01274	Medical charges		50,000	37,000	50,000
A01278	Leave salary		1,000	600,000	
A01289	Teaching Allowance		1,656,000	1,397,000	1,399,000
<b>A</b> 03	TOTAL OPERATING EXPENSES		2,471,000	4,251,000	4,319,000
A032	TOTAL COMMUNICATIONS		22,000_	20,000	22,000
A03201	Postage and telegraph		2,000		2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		820,000	2,604,000	2,626,000
A03303	Electricity		20,000	20,000	20,000
403304	Hot and cold weather charges		800,000	2,584,000	2,606,000
003	Gilgit-Baltistan Weather Charges		800,000	2,584,000	2,606,000
A038	TOTAL TRAVEL &		89,000	87,000	101,000
	TRANSPORTATION				
A03805	Travelling allowance		88,000	87,000	100,000
A03807	P.O.L Charges A.planes		1,000		1,000
	77				
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff				

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SD11	30 Boys High School Kushmarah	Skardu			
A039	TOTAL GENERAL		1,540,000	1,540,000	1,570,000
A03901	Stationery		150,000	150,000	170,000
03902	Printing and publication		15,000	15,000	15,000
03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		1,370,000	1,370,000	1,380,000
001	Others		170,000	1,370,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,200,000		1,200,000
<b>A</b> 04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	2,083,000	2,000
A041	TOTAL PENSION		1,000	2,083,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			2,083,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000_	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000
1.00701	B 1 0B 1 1B1			70.000	1.000

70,000

70,000

1,000

A09701 Purchase of Furniture and Fixture

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 SD113		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	59,000	60,000
A13201	Furniture and Fixtures		59,000	59,000	60,000
Boys H	igh School Kushmarah Skardu		80,629,000	82,032,000	78,592,000

092101	SECONDARY EDUCAT	ΓΙΟΝ					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 092 0921 09210	SECONDARY EDU	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs	
SD11.	31 Boys High School B	Kachura Ska	rdu				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	79,176,000	80,057,000	79,355,000	
A011	TOTAL PAY		<u>179</u>	52,806,000	56,933,000	56,933,000	
A011-1	TOTAL PAY OF OFFICERS		23	15,035,000	28,527,000	28,527,000	
A01101	Total Basic Pay		23	12,653,000	25,325,000	25,325,000	
H020	Headmaster	(BPS-18)	3				
S013	Secondary School Teacher	(BPS-17)	16				
T040	TGT/HM	(BPS-17)	2				
H020	Headmaster	(BPS-16)	2				
A01102 A01103	Personal pay Special pay			120,000 2,262,000	165,000 3,037,000	165,000 3,037,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	156	37,771,000	28,406,000	28,406,000	
A01151	Total Pay of Other Staff		156	31,888,000	25,300,000_	25,300,000	
D151	DM	(BPS-16)	1				
O010	OT	(BPS-16)	2				
S107	SPTI/PET	(BPS-16)	2				
T042	TGT/TGST/HM	(BPS-16)	10				
T061	TUGT	(BPS-16)	6				
E011	Elementary School Teacher	(BPS-14)	91				
L093	Lower Division Clerk	(BPS-11)	1				
L012	Laboratory Assistant	(BPS-09)	2				
G021	Grade-II	(BPS-02)	10				
N006	Naib Qasid	(BPS-02)	20				
G019	Grade-I	(BPS-01)	9				
M056	Mosque School Teacher	(Fixed)	1				
P014	Paish Imam	(Fixed)	1				

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION 1 SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SD113	Boys High School Kachura Sk	ardu			
A01152	Personal pay		11,000	25,000	25,000
A01153	Special pay		5,872,000	3,081,000	3,081,000
A012	TOTAL ALLOWANCES		26,370,000	23,124,000	22,422,000
A012-1	TOTAL REGULAR ALLOWANCES		24,627,000	21,002,000	20,882,000
A01202	House rent Allowance		3,342,000	3,134,000	3,134,000
A01203	Conveyance allowance		5,233,000	4,750,000	4,750,000
A0120D	Integrated Allowance		94,000	116,000	116,000
A0120X	Ad - hoc Allowance - 2010		8,847,000	179,000	179,000
A01211	Hill allowance		160,000	146,000	146,000
A01217	Medical allowance		3,712,000	3,404,000	3,404,000
A01217	Entertainment allowance		2,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		3,232,000	4,162,000	4,162,000
A0122Y	Ad-hoc Relief Allowance 2017		3,232,000	4,978,000	4,978,000
A01221 A01238	Charge allowance		5,000	1,000	1,000
A01253	Science Teaching Allowance		5,000	2,000	2,000
A01270	Other			120.000	2,000
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,743,000	2,122,000	1,540,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	582,000	
A01289	Teaching Allowance		1,692,000	1,490,000	1,490,000
A03	TOTAL OPERATING EXPENSES		2,551,000	4,227,000	4,269,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		1,020,000_	2,696,000	2,696,000
	Electricity		20,000	20,000	20,000
A03303	Licetricity				
A03303 A03304	Hot and cold weather charges		1,000,000	2,676,000	2,676,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
IND THE	THE GENERAL	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
SD11	31 Boys High School Kachura Sk	ardu			
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000	1,000	1.000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		1,420,000	1,420,000	1,450,000
A03901	Stationery		200,000	200,000	220,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		1,200,000	1,200,000	1,210,000
001 003	Others		200,000	1,200,000	210,000 1,000,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	CNEFIT	1,000_	2,726,000	2,000
A041	TOTAL PENSION		1,000	2,726,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			2,725,000	1,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000_	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		91,000	91,000	1,000_
A097	TOTAL PURCHASE FURNITURE		91,000	91,000	1,000

& FIXTURE

092101	SECONDARY EDUCATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
<b>SD113</b> A09701	1 Boys High School Kachura Ska Purchase of Furniture and Fixture	ırdu	91,000	91,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		106,000	106,000	115,000
	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	<u>35,000</u> 35,000
	TOTAL FURNITURE AND FIXTURE		80,000	80,000	80,000_
A13201	Furniture and Fixtures		80,000	80,000	80,000
Boys Hi	gh School Kachura Skardu		81,980,000	87,262,000	83,797,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION AI JCATION AI	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD11.	32 Boys High School B	Sunyal Skardı	ı			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	28,694,000	32,439,000	32,439,000
A011	TOTAL PAY		101	13,460,000	23,749,000	23,749,000
A011-1	TOTAL PAY OF OFFICERS		11	7,924,000	3,754,000	3,754,000
A01101	Total Basic Pay		11	6,623,000	3,360,000	3,360,000
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			1,301,000	394,000	394,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>90</u>	5,536,000	19,995,000	19,995,000
A01151	Total Pay of Other Staff		90	2,003,000	17,885,000	17,885,000
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S107	SPTI/PET	(BPS-16)	2			
T042	TGT/TGST/HM	(BPS-16)	5			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	51			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	8			
A01153	Special pay			3,533,000	2,110,000	2,110,000
A012	TOTAL ALLOWANCES			15,234,000	8,690,000	8,690,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SD11	32 Boys High School Bunyal Skar	du			
A012-1	TOTAL REGULAR ALLOWANCES		14,307,000_	8,083,000	8,083,000
A01202	House rent Allowance		2,207,000	1,234,000	1,234,000
A01203	Conveyance allowance		3,306,000	1,357,000	1,357,000
A0120D	Integrated Allowance		52,000	74,000	74,000
A0120X	Ad - hoc Allowance - 2010		4,802,000	18,000	18,000
A01211	Hill allowance		90,000	86,000	86,000
A01217	Medical allowance		2,307,000	1,498,000	1,498,000
A0122M			1,513,000	1,714,000	1,714,000
A0122Y	Ad-hoc Relief Allowance 2017			2,102,000	2,102,000
A01238	Charge allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	927,000	607,000	607,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		876,000	557,000	557,000
A03	TOTAL OPERATING EXPENSES		2,071,000	2,430,000	2,657,000
A032	TOTAL COMMUNICATIONS		22,000	2,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	_,,,,,	20,000
A033	TOTAL UTILITIES		820,000	1,200,000	1,214,000
A03303	Electricity		20,000		20,000
A03304	Hot and cold weather charges		800.000	1.200.000	1.194.000
003	Gilgit-Baltistan Weather Charges		800,000	1,200,000	1,194,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	88,000	101,000_
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes		1,000		1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000		1,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
MIND I MK	THE SCHEWE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017 2010 2010 2017	2017 2010	2017 2010	2010 2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
092	SECONDARY EDUCATION				
0921	SECONDARY EDUCATION	AFFAIRS AND SERVIC	ES		
09210	SECONDARY EDUCATION				
SD11	32 Boys High School Bunyal Skar	·du			
	·				
A039	TOTAL GENERAL		1,140,000_	1,140,000	1,320,000_
A03901	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		970,000	970,000	1,100,000
001	Others		170,000	970,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		800,000		900,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners		,		,
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000_	55,000	55,000
406102			55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u> 55,000
001	Casii Awarus		55,000	55,000	33,000
A09	TOTAL PHYSICAL ASSETS		<u>85,000</u>	85,000	1,000_
A097	TOTAL PURCHASE FURNITURE		85,000	85,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		85,000	85,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	100,000
A131	TOTAL MACHINERY AND		26,000	26,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		26,000	26,000	35,000
001			26,000	26,000	25.000

001 Machinery and Equipment

26,000

26,000

35,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 092101 SD1132	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION Boys High School Bunyal Skar	AFFAIRS AND SERVICE AFFAIRS AND SERVICE	_~	Rs	Rs
	OTAL FURNITURE AND IXTURE		59,000	59,000	65,000
A13201 Fu	urniture and Fixtures		59,000	59,000	65,000
Boys High	School Bunyal Skardu		30,991,000	35,094,000	35,253,000

092101	SECONDARY EDUCAT	ION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	CATION AD	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD114	41 Boys High School To	ormik Skard	u			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.	15,228,000	14,569,000	14,580,000
A011	TOTAL PAY		44	10,580,000	10,235,000	10,235,000_
A011-1	TOTAL PAY OF OFFICERS		2	1,180,000	3,195,000	3,195,000
A01101	Total Basic Pay		2	1,050,000	2,861,000	2,861,000
S013	Secondary School Teacher	(BPS-17)	2			
A01103	Special pay			130,000	334,000	334,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>42</u>	9,400,000	7,040,000	7,040,000
A01151	Total Pay of Other Staff		<u>42</u>	8,400,000	6,299,000	6,299,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	20			
	•	, , ,				
	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	12			
A01153	Special pay			1,000,000	741,000	741,000
A012	TOTAL ALLOWANCES			4,648,000	4,334,000	4,345,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		4,297,000	4,034,000	4,034,000
A01202	House rent Allowance			650,000	585,000	585,000
A01203	Conveyance allowance			1,000,000	992,000	992,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			55,000	41,000	41,000
A0120X	Ad - hoc Allowance - 2010			1,000,000		
A01211	Hill allowance			40,000	38,000	38,000
A01217	Medical allowance			750,000	678,000	678,000
A0122M	Ad-hoc Relief Allowance-2016			800,000	742,000	742,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SD11	41 Boys High School Tormik Ska	rdu			
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		2,000	957,000	957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	351,000	300,000	311,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		50,000 	40,000	50,000 1,000 1,000
A01289	Teaching Allowance		300,000	260,000	260,000
A03	TOTAL OPERATING EXPENSES		956,000	1,462,000	1,572,000
A032	TOTAL COMMUNICATIONS		31,000	1,000	31,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 30,000	1,000	1,000 30,000
A033	TOTAL UTILITIES		180,000	716,000	716,000
A03303 A03304	Electricity  Hot and cold weather charges		30,000 150,000	30,000	30,000
003	Gilgit-Baltistan Weather Charges		150,000	686,000	686,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000	120,000
A03805	Travelling allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		645,000	645,000	705,000
A03901	Stationery		50,000	50,000	70,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		550,000	550,000	590,000
001	Others		50,000	550,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		500,000		530,000

092101	SECONDARY EDUCATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	092 SECONDARY EDUCATION AFFAIRS AND SERVICES			Rs	Rs
SD11	41 Boys High School Tormik Skar	du			
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		30,000 30,000	30,000 30,000	30,000 30,000
A09	TOTAL PHYSICAL ASSETS		27,000_	27,000	1,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		27,000	27,000	1,000_
A09701	Purchase of Furniture and Fixture		27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	30,000_
A13201	Furniture and Fixtures		18,000	18,000	30,000
Boys H	ligh School Tormik Skardu		16,279,000	16,126,000	16,243,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 092 SECONDARY EDUCATION 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION		UCATION A UCATION A	FFAIRS AND SERVICES	Rs	Rs	Rs
SS110	Boys High School S	Shigar				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	56,184,000	48,041,000	48,039,000
A011	TOTAL PAY		89	36,652,000	34,469,000	34,469,000
A011-1	TOTAL PAY OF OFFICERS		13	15,830,000	14,936,000	14,936,000
A01101	Total Basic Pay		13	13,372,000	13,360,000	13,360,000
A122	Assistant Headmaster	(BPS-18)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T040	TGT/HM	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			35,000 2,423,000	1,576,000	1,576,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<del>76</del>	20,822,000	19,533,000	19,533,000
A01151	Total Pay of Other Staff		76	17,364,000	<u>17,382,000</u>	17,382,000
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	43			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152 A01153	Personal pay Special pay			2,000 3,147,000	2,127,000	2,127,000

PUNCTIONAL CUM ORIFICT CLASSIFICATION   NUMBER OF POSTS   RSTIMATES   ESTIMATES   ESTIMATES   2018-2019   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2	092101	SECONDARY EDUCATION				
2017-2018   2018-2019   2017-2018   2017-2018   2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
Re	AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
December   Computer allowance   Computer allowanc			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
SECONDARY EDUCATION AFFAIRS AND SERVICES   SECONDARY EDUCATION   SSI103   Boys High School Shigar   SI1155   Total Pay of contract staff   309.000				Rs	Rs	Rs
A01156         Total Pay of contract staff         309,000         24,000         24,000           A012         TOTAL ALLOWANCES         19,532,000         13,572,000         13,570,000           A012-1         TOTAL REGULAR ALLOWANCES         18,229,000         12,662,000         8,000         8,000           A01201         Senior post Allowance         5,000         8,000         8,000           A01202         House rent Allowance         2,427,000         1,697,000         1,697,000           A01203         Conveyance allowance         3,796,000         2,991,000         2,991,000           A01204         House rent Allowance         78,000         84,000         84,000           A01205         Act - Allowance - 2010         5,680,000         83,000         83,000           A01211         Hill allowance         2,799,000         1,912,000         1,912,000           A01214         Enticula illowance         2,500         4,000         4,000           A01224         Entertainment allowance         2,000         4,000         1,000           A01224         Entertainment allowance         3,000         1,000         1,000           A01228         Orderly allowance         3,220,00         2,472,000         2,472,00	092 0921	SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC			
A012         TOTAL ALLOWANCES         19,532,000         13,572,000         13,570,000           A012-1         TOTAL REGULAR ALLOWANCES         18,229,000         12,662,000         12,661,000           A01201         Senior post Allowance         5,000         8,000         8,000           A01202         House rent Allowance         2,427,000         1,697,000         2,991,000           A01203         Conveyance allowance         3,796,000         2,991,000         2,991,000           A01203         Integrated Allowance         78,000         84,000         84,000           A01204         Al- hoc Allowance -2010         5,680,000         83,000         88,000           A01214         Ital Illowance         127,000         88,000         88,000           A01214         Enterainment allowance         5,000         4,000         4,000           A01224         Enterainment allowance         5,000         4,000         4,000           A01224         Enterainment allowance         5,000         4,000         1,010           A01224         Al-hoc Relief Allowance 2017         3,016,000         2,000         2,000           A01228         Cortarge Illowance         1,000         1,000         1,000	SS110	3 Boys High School Shigar				
A012-1         TOTAL REGULAR ALLOWANCES         18,229,000         12,662,000         12,661,000           A01201         Senior post Allowance         5,000         8,000         8,000           A01202         House rent Allowance         2,427,000         1,697,000         2,991,000           A01203         Conveyance allowance         3,796,000         2,991,000         2,991,000           A01203         Conveyance allowance         78,000         84,000         84,000           A01204         Ad - hoc Allowance - 2010         5,680,000         83,000         83,000           A01217         Hall allowance         127,000         88,000         88,000           A01217         Medical allowance         5,000         1,912,000         1,912,000           A01224         Entertainment allowance         5,000         1,900         1,912,000           A01225         Corderly allowance         6,000         120,000         120,000           A01228         Ad-hoc Relief Allowance-2016         3,292,000         2,472,000         2,472,000           A01228         Ad-hoc Relief Allowance 2017         3,016,000         3,016,000         1,000           A01229         Ad-hoc Relief Allowance         1,000         1,000         1,000<	A01156	Total Pay of contract staff		309,000	24,000	24,000_
A01201         Senior post Allowance         5,000         8,000         8,000           A01202         House rent Allowance         2,427,000         1,697,000         1,697,000           A01203         Conveyance allowance         3,796,000         2,991,000         2,991,000           A01201         Integrated Allowance         78,000         84,000         84,000           A01202         Ad- hoc Allowance - 2010         5,680,000         83,000         83,000           A01217         Hedical allowance         127,000         88,000         88,000           A01217         Hedical allowance         2,792,000         1,912,000         1,912,000           A01224         Entertainment allowance         6,000         120,000         4,000           A01225         Corterly allowance         6,000         120,000         120,000           A01228         Orderly allowance         154,000         154,000         154,000           A01228         Ad-hoc Relief Allowance 2017         301,600         3,016,000         20,000           A01229         Alboc Relief Allowance         3,000         1,000         1,000           A01224         Alboc relief         6,000         20,000         2,000           A0123	A012	TOTAL ALLOWANCES		19,532,000	13,572,000	13,570,000
A01202         House rent Allowance         2,427,000         1,697,000         2,991,000           A01203         Conveyance allowance         3,796,000         2,991,000         2,991,000           A01200         Integrated Allowance         78,000         84,000         84,000           A01201         Ad - hoc Allowance - 2010         5,680,000         83,000         83,000           A01211         Hill allowance         217,000         88,000         88,000           A01214         Hedical allowance         2,792,000         1,912,000         1,912,000           A01225         Computer allowance         5,000         4,000         4,000           A01226         Computer allowance         15,000         120,000         120,000           A01228         Orderly allowance         154,000         134,000           A01228         Ad-hoc Relief Allowance 2016         3,292,000         2,472,000         2,472,000           A01229         Ad-hoc Relief Allowance 2017         3,016,000         1,000         1,000           A01239         Special allowance         3,000         1,000         1,000           A01230         Science Teaching Allowance         11,000         10,000         10,000           A01270	A012-1	TOTAL REGULAR ALLOWANCES		18,229,000_	12,662,000	12,661,000
A01202         House rent Allowance         2,427,000         1,697,000         2,991,000           A01203         Conveyance allowance         3,796,000         2,991,000         2,991,000           A01200         Integrated Allowance         78,000         84,000         84,000           A01201         Ad - hoc Allowance - 2010         5,680,000         83,000         83,000           A01211         Hill allowance         217,000         88,000         88,000           A01214         Hedical allowance         2,792,000         1,912,000         1,912,000           A01225         Computer allowance         5,000         4,000         4,000           A01226         Computer allowance         15,000         120,000         120,000           A01228         Orderly allowance         154,000         134,000           A01228         Ad-hoc Relief Allowance 2016         3,292,000         2,472,000         2,472,000           A01229         Ad-hoc Relief Allowance 2017         3,016,000         1,000         1,000           A01239         Special allowance         3,000         1,000         1,000           A01230         Science Teaching Allowance         11,000         10,000         10,000           A01270	A01201	Senior post Allowance		5,000	8,000	8,000
A0120D         Integrated Allowance         78,000         84,000         84,000           A0120X         Ad - hoc Allowance - 2010         5,680,000         83,000         83,000           A01211         Hill allowance         127,000         88,000         88,000           A01217         Medical allowance         2,792,000         1,912,000         1,912,000           A01224         Entertainment allowance         5,000         4,000         4,000           A01225         Computer allowance         6,000         120,000         120,000           A01228         Charley allowance         154,000         154,000           A01228         Ad-hoc Relief Allowance 2016         3,292,000         2,472,000         2,472,000           A01232         Charge allowance         3,000         1,000         1,000           A01238         Charge allowance         1,000         1,000           A01240         Adhoc relief         6,000         20,000         20,000           A01235         Science Teaching Allowance         11,000         10,000         10,000           A01270         Others         1,000         1,000         10,000           A01271         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,30,000 <td>A01202</td> <td>House rent Allowance</td> <td></td> <td>2,427,000</td> <td>1,697,000</td> <td>1,697,000</td>	A01202	House rent Allowance		2,427,000	1,697,000	1,697,000
A0120X         Ad - hoc Allowance - 2010         5,680,000         83,000         83,000           A01211         Hill allowance         127,000         88,000         88,000           A01217         Medical allowance         2,792,000         1,912,000         1,912,000           A01226         Entertainment allowance         5,000         4,000         4,000           A01228         Computer allowance         6,000         120,000         120,000           A01228         Orderly allowance         154,000         2,472,000         2,472,000           A0122W         Ad-hoc Relief Allowance 2017         3,016,000         3,016,000         3,016,000           A01238         Charge allowance         1,000         1,000         1,000           A01239         Special allowance         1,000         20,000         20,000           A01244         Adhoc relief         6,000         20,000         20,000           A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         10,000           A01271         Medical charges         50,000         50,000         50,000           A01272         TOTAL OTHER ALLOW	A01203	Conveyance allowance		3,796,000	2,991,000	2,991,000
A01211         Hill allowance         127,000         88,000         38,000           A01217         Medical allowance         2,792,000         1,912,000         4,000           A01224         Entertainment allowance         5,000         4,000         4,000           A01225         Computer allowance         6,000         120,000         120,000           A01228         Orderly allowance         154,000         2,472,000           A0122Y         Ad-hoc Relief Allowance 2017         3,016,000         3,016,000           A01238         Charge allowance         1,000         1,000           A01238         Charge allowance         1,000         1,000           A01239         Special allowance         1,000         1,000           A01244         Adhoc relief         6,000         20,000         20,000           A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         10,000           A01271         Other         1,000         1,000         50,000           A01272         Medical charges         50,000         50,000         50,000           A01274         Medical charges	A0120D	Integrated Allowance		78,000	84,000	84,000
A01217         Medical allowance         2,792,000         1,912,000         1,912,000           A01224         Entertainment allowance         5,000         4,000         4,000           A01225         Computer allowance         6,000         120,000         120,000           A01228         Orderly allowance         154,000         154,000           A0122M         Ad-hoc Relief Allowance-2016         3,292,000         2,472,000         2,472,000           A0122Y         Ad-hoc Relief Allowance         3,000         1,000         1,000           A01238         Charge allowance         1,000         1,000         1,000           A01239         Special allowance         6,000         20,000         20,000           A01249         Adhoc relief         6,000         20,000         20,000           A01270         Other         1,000         10,000         10,000           A01270         Other         1,000         1,000         10,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         50,000         50,000           A01274         Medical charges         50,000         50,000         50,000           A01277         Contingent paid staff         100,000	A0120X	Ad - hoc Allowance - 2010		5,680,000	83,000	83,000
A01224 Entertainment allowance         5,000         4,000         4,000           A01226 Computer allowance         6,000         120,000         120,000           A01228 Orderly allowance         154,000         154,000         154,000           A0122M Ad-hoc Relief Allowance-2016         3,292,000         2,472,000         2,472,000           A0122Y Ad-hoc Relief Allowance 2017         3,016,000         3,016,000         3,016,000           A01238 Charge allowance         3,000         1,000         1,000           A01244 Adhoc relief         6,000         20,000         20,000           A01253 Science Teaching Allowance         11,000         10,000         10,000           A01270 Other         1,000         1,000         10,000           A01271 Others         1,000         1,000         1,000           A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         50,000           A01274 Medical charges         50,000         50,000         50,000           A01277 Contingent paid staff         100,000         132,000         132,000           A01278 Leave salary         1,000         1,000         727,000           A0280 Teaching Allowance         1,651,000         2,619,000         2,686,000	A01211	Hill allowance		127,000	88,000	88,000
A01226 Computer allowance         6,000         120,000         120,000           A01228 Orderly allowance         154,000         154,000         154,000           A0122M Ad-hoc Relief Allowance-2016         3,292,000         2,472,000         2,472,000           A0122Y Ad-hoc Relief Allowance 2017         3,016,000         3,016,000         1,000           A01238 Charge allowance         3,000         1,000         1,000           A01239 Special allowance         1,000         20,000         20,000           A01244 Adhoc relief         6,000         20,000         20,000           A01253 Science Teaching Allowance         11,000         10,000         10,000           A01270 Other         1,000         1,000         10,000           A01271 Others         1,000         1,000         909,000           A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         50,000           A01274 Medical charges         50,000         50,000         50,000           A01277 Contingent paid staff         100,000         132,000         132,000           A01278 Leave salary         1,000         1,000         727,000           A01278 Leave salary         1,000         727,000         727,000           <	A01217	Medical allowance		2,792,000	1,912,000	1,912,000
A01228 Orderly allowance         154,000         154,000           A0122M Ad-hoc Relief Allowance-2016         3,292,000         2,472,000         2,472,000           A0122Y Ad-hoc Relief Allowance 2017         3,016,000         3,016,000         3,016,000         1,000           A01238 Charge allowance         3,000         1,000         1,000         1,000           A01234 Adhoc relief         6,000         20,000         20,000           A01253 Science Teaching Allowance         11,000         10,000         10,000           A01270 Other         1,000         1,000         10,000           A01270 Others         1,000         1,000         10,000           A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274 Medical charges         50,000         50,000         50,000           A01277 Contingent paid staff         100,000         132,000         132,000           A01278 Leave salary         1,000         1,000         727,000           A01280 Teaching Allowance         1,152,000         727,000         727,000           A032 TOTAL OPERATING EXPENSES         1,651,000         58,000         58,000           A0320 Postage and telegraph         8,000         8,000         <	A01224	Entertainment allowance		5,000	4,000	4,000
A0122M         Ad-hoc Relief Allowance-2016         3,292,000         2,472,000         2,472,000           A0122Y         Ad-hoc Relief Allowance         3,016,000         3,016,000         1,000           A01238         Charge allowance         3,000         1,000         1,000           A01249         Special allowance         1,000         20,000         20,000           A01244         Adhoc relief         6,000         20,000         20,000           A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         10,000           A01270         Others         1,000         1,000         1,000           A01271         Cothingent Paid ALLOWANCES(EXCLUDING TA)         1,303,000         50,000         50,000           A01274         Medical charges         50,000         50,000         50,000           A01277         Contingent paid staff         100,000         132,000         132,000           A01278         Leave salary         1,000         1,000         132,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A032         TOTAL OPERATING EXP	A01226	Computer allowance		6,000	120,000	120,000
A0122Y         Ad-hoc Relief Allowance 2017         3,016,000         3,016,000           A01238         Charge allowance         3,000         1,000         1,000           A01239         Special allowance         1,000         20,000         20,000           A01244         Adhoc relief         6,000         20,000         20,000           A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         1,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274         Medical charges         50,000         50,000         50,000           A01277         Contingent paid staff         100,000         132,000         132,000           A01278         Leave salary         1,000         1,000         132,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         58,000         58,000           A0320         Postage and telegraph         8,000         8,000         8,000	A01228	Orderly allowance			154,000	
A0122Y Ad-hoc Relief Allowance 2017         3,016,000         3,016,000           A01238 Charge allowance         3,000         1,000         1,000           A01239 Special allowance         1,000         1,000         1,000           A01244 Adhoc relief         6,000         20,000         20,000           A01253 Science Teaching Allowance         11,000         10,000         10,000           A01270 Other         1,000         1,000         1,000           A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274 Medical charges         50,000         50,000         50,000           A01275 Contingent paid staff         100,000         132,000         132,000           A01276 Leave salary         1,000         1,000         132,000           A01278 Leave salary         1,000         1,000         727,000           A01280 Teaching Allowance         1,152,000         727,000         727,000           A01278 Total OPERATING EXPENSES         1,651,000         58,000         58,000           A032 TOTAL COMMUNICATIONS         58,000         8,000         8,000	A0122M	Ad-hoc Relief Allowance-2016		3,292,000	2,472,000	
A01239         Special allowance         1,000         1,000           A01244         Adhoc relief         6,000         20,000         20,000           A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         1,000           O01         Others         1,000         1,000         909,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274         Medical charges         50,000         50,000         50,000           A01277         Contingent paid staff         100,000         132,000         132,000           A01278         Leave salary         1,000         1,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         58,000         58,000           A0320         Postage and telegraph         8,000         8,000         8,000	A0122Y	Ad-hoc Relief Allowance 2017			3,016,000	
A01239         Special allowance         1,000         1,000           A01244         Adhoc relief         6,000         20,000         20,000           A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         1,000           O01         Others         1,000         1,000         909,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274         Medical charges         50,000         50,000         50,000           A01275         Contingent paid staff         100,000         132,000         132,000           A01276         Leave salary         1,000         1,000         132,000         132,000           A01278         Leave salary         1,000         1,000         727,000         727,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A032         TOTAL OPERATING EXPENSES         1,651,000         58,000         58,000           A03201         Postage and telegraph         8,000         8,000         8,000	A01238	Charge allowance		3,000		
A01244 Adhoc relief         6,000         20,000         20,000           A01253 Science Teaching Allowance         11,000         10,000         10,000           A01270 Other         1,000         1,000         1,000           001 Others         1,000         1,000         90,000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274 Medical charges         50,000         50,000         50,000           A01277 Contingent paid staff         100,000         132,000         132,000           A01278 Leave salary         1,000         132,000         132,000           A01280 Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A0320 Postage and telegraph         8,000         8,000         8,000						
A01253         Science Teaching Allowance         11,000         10,000         10,000           A01270         Other         1,000         1,000         1,000           001         Others         1,000         1,000         1,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274         Medical charges         50,000         50,000         50,000           A01277         Contingent paid staff         100,000         132,000         132,000           001         Contingent Paid Staff         100,000         132,000         132,000           A01278         Leave salary         1,000         1,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A03201         Postage and telegraph         8,000         8,000         8,000	A01244	•		6,000		
A01270 Other         1,000 Others         1,000 I,000         1,000 I,000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000 P10,000	A01253	Science Teaching Allowance		11,000		10,000
001         Others         1,000         1,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,303,000         910,000         909,000           A01274         Medical charges         50,000         50,000         50,000           A01277         Contingent paid staff         100,000         132,000         132,000           001         Contingent Paid Staff         100,000         132,000         132,000           A01278         Leave salary         1,000         1,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A03201         Postage and telegraph         8,000         8,000         8,000	A01270			1.000	1.000	
A01274       Medical charges       50,000       50,000       50,000         A01277       Contingent paid staff       100,000       132,000       132,000         001       Contingent Paid Staff       100,000       132,000       132,000         A01278       Leave salary       1,000       1,000         A01289       Teaching Allowance       1,152,000       727,000       727,000         A03       TOTAL OPERATING EXPENSES       1,651,000       2,619,000       2,686,000         A032       TOTAL COMMUNICATIONS       58,000       58,000       8,000         A03201       Postage and telegraph       8,000       8,000       8,000	001	Others		1,000	1,000	
A01277         Contingent paid staff         100,000         132,000         132,000           001         Contingent Paid Staff         100,000         132,000         132,000           A01278         Leave salary         1,000         1,000           A01289         Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A032         TOTAL COMMUNICATIONS         58,000         58,000         8,000           A03201         Postage and telegraph         8,000         8,000         8,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,303,000	910,000	909,000
001       Contingent Paid Staff       100,000       132,000       132,000         A01278       Leave salary       1,000       1,000         A01289       Teaching Allowance       1,152,000       727,000       727,000         A03       TOTAL OPERATING EXPENSES       1,651,000       2,619,000       2,686,000         A032       TOTAL COMMUNICATIONS       58,000       58,000       58,000         A03201       Postage and telegraph       8,000       8,000       8,000	A01274	Medical charges		50,000	50,000	50,000
A01278 Leave salary         1,000         1,000           A01289 Teaching Allowance         1,152,000         727,000           A03 TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A032 TOTAL COMMUNICATIONS         58,000         58,000         58,000           A03201 Postage and telegraph         8,000         8,000         8,000	A01277	Contingent paid staff		100,000	132,000	132,000
A01289         Teaching Allowance         1,152,000         727,000         727,000           A03         TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A032         TOTAL COMMUNICATIONS         58,000         58,000         58,000           A03201         Postage and telegraph         8,000         8,000         8,000	001	Contingent Paid Staff		100,000	132,000	132,000
A03         TOTAL OPERATING EXPENSES         1,651,000         2,619,000         2,686,000           A032         TOTAL COMMUNICATIONS         58,000         58,000         58,000           A03201         Postage and telegraph         8,000         8,000         8,000	A01278	Leave salary		1,000	1,000	
A032         TOTAL COMMUNICATIONS         58,000         58,000         58,000           A03201         Postage and telegraph         8,000         8,000         8,000	A01289	Teaching Allowance		1,152,000	727,000	727,000
A03201 Postage and telegraph 8,000 8,000 8,000	A03	TOTAL OPERATING EXPENSES		1,651,000_	2,619,000	2,686,000
	A032	TOTAL COMMUNICATIONS		58,000	58,000_	58,000
	A03201	Postage and telegraph		8,000	8,000	8,000
	A03202	Telephone and trunk call		50,000	50,000	50,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES	240	110	
092	SECONDARY EDUCATION		ES		
0921	SECONDARY EDUCATION				
09210					
SS110	03 Boys High School Shigar				
4.022	TOTAL LIPH ITTEC		570 000	1 529 000	1 529 000
A033	TOTAL UTILITIES		570,000	1,538,000_	1,538,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		520,000	1,488,000	1,488,000
003	Gilgit-Baltistan Weather Charges		520,000	1,488,000	1,488,000
A038	TOTAL TRAVEL &		165,000	165,000	180,000
11000	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		858,000	858,000	910,000
A03901	Stationery		123,000	123,000	140,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		715,000	715,000	750,000
001	Others		100,000	715,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		615,000		640,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,098,000	2,000
A041	TOTAL PENSION		1,000	1,098,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners		,	,	,
A04114	Superannuation Encashment of L.P.R			1,097,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,501,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,501,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,501,000	1,000
	G. Serv. who expire		1,000	-,- 01,000	2,000
100	TOTAL TRANSPERS		22.000	22.000	22 000

33,000 33,000 33,000

TOTAL TRANSFERS

A06

092101	SECONDARY EDUCATION				<del></del>
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
SS110	Boys High School Shigar				
A061	TOTAL SCHOLARSHIP		33,000	33,000	33,000
A06103 001	Cash awards Cash Awards		33,000 33,000	33,000 33,000	33,000 33,000
A09	TOTAL PHYSICAL ASSETS		105,000	105,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		55,000	55,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>55,000</u> 55,000	<u>55,000</u> 55,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	45,000
A13201	Furniture and Fixtures		40,000	40,000	45,000
Boys H	igh School Shigar		58,041,000	53,463,000	50,843,000

092101	SECONDARY EDUCAT	ΓΙΟΝ					
FUNCTIO	NAL CUM OBJECT CLASSIFI	ICATION	NUMB	ER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME			STS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09 092	EDUCATION AFF SECONDARY ED						
0921	SECONDARY ED						
09210							
SS110	94 Boys High School (	Gulapure Shi	igar				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	ES.		40,312,000	41,904,000	41,904,000
A011	TOTAL PAY			<u>97</u>	26,023,000	29,655,000	29,655,000
A011-1	TOTAL PAY OF OFFICERS			15	7,852,000	13,765,000	13,765,000
A01101	Total Basic Pay			<u>15</u>	6,349,000	12,161,000	12,161,000_
H020	Headmaster	(BPS-19)		1			
S013	Secondary School Teacher	(BPS-17)		10			
T040	TGT/HM	(BPS-17)		2			
H020	Headmaster	(BPS-16)		2			
A01102	Personal pay				244,000	150,000	150,000
A01103	Special pay				1,259,000	1,454,000	1,454,000
A011-2	TOTAL PAY OF OTHER ST.	AFF		<u>82</u>	18,171,000	15,890,000	15,890,000
A01151	Total Pay of Other Staff			<u>82</u>	14,668,000	14,223,000	14,223,000_
D151	DM	(BPS-16)		2			
O010	OT	(BPS-16)		1			
S106	SPTI	(BPS-16)		2			
T036	TGST/TGT	(BPS-16)		10			
T061	TUGT	(BPS-16)		3			
E011	Elementary School Teacher	(BPS-14)		41			
U019	Upper Division Clerk	(BPS-14)		1			
L093	Lower Division Clerk	(BPS-11)		1			
L012	Laboratory Assistant	(BPS-09)		2			
N006	Naib Qasid	(BPS-02)		16			
G019	Grade-I	(BPS-01)		3			
A01152	Personal pay				11,000		
A01153	Special pay				3,492,000	1,667,000	1,667,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SS110	04 Boys High School Gulapure Sl	higar			
A012	TOTAL ALLOWANCES		14,289,000	12,249,000	12,249,000
A012-1	TOTAL REGULAR ALLOWANCES		13,263,000	11,243,000	11,243,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A0122M A0122Y A01238 A01244 A012-2 A01274 A01277 001 A01289	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Adhoc relief  TOTAL OTHER ALLOWANCES(EXCLU) Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance	DING TA)	1,847,000 3,061,000 46,000 3,932,000 73,000 1,950,000 3,000 2,350,000  1,000  1,000  100,000 876,000	1,582,000 2,830,000 58,000 55,000 65,000 1,884,000 2,134,000 2,613,000 1,000 15,000	1,582,000 2,830,000 58,000 55,000 65,000 1,884,000 2,134,000 2,613,000 1,000 15,000  1,000 234,000 722,000
A03	TOTAL OPERATING EXPENSES		2,116,000	2,994,000	3,068,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 50,000	10,000 50,000	10,000 50,000
A033	TOTAL UTILITIES		785,000	1,663,000	1,663,000
A03303 A03304 003	Electricity  Hot and cold weather charges  Gilgit-Baltistan Weather Charges		35,000 	35,000 1,628,000 1,628,000	35,000 1,628,000 1,628,000
A038	TOTAL TRAVEL &		<u>165,000</u>	165,000	180,000

TRANSPORTATION

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SS110	04 Boys High School Gulapure Sh	nigar			
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		<u> 1,106,000</u>	<u>1,106,000</u>	1,165,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		161,000 15,000 30,000	161,000 15,000 30,000	180,000 15,000 30,000
001 A03970	Newspapers, Periodicals and Books Others		30,000 <u>900,000</u>	30,000 <u>900,000</u>	30,000 <u>940,000</u>
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		100,000 800,000	900,000	110,000 830,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	472,000	2,000
A041	TOTAL PENSION		1,000_	472,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			471,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		1,200,000	
A052	TOTAL GRANTS-DOMESTIC			1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		38,000	38,000	38,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A06103 001	Cash awards Cash Awards		38,000 38,000	38,000 38,000	<u>38,000</u> 38,000
A09	TOTAL PHYSICAL ASSETS		65,000	<u>65,000</u>	1,000_
A097	TOTAL PURCHASE FURNITURE		65,000	65,000	1,000

& FIXTURE

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
SS110	•	igar			
A09701	Purchase of Furniture and Fixture		65,000	65,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000_	35,000
A13101	Machinery and Equipment		26.000	26.000	35.000
001	Machinery and Equipment		26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	55,000_
A13201	Furniture and Fixtures		50,000	50,000	55,000
Boys H	igh School Gulapure Shigar		42,608,000	46,749,000	45,103,000

092101	SECONDARY EDUCAT	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU	JCATION AL	ERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SS110	95 Boys High School C	hurka Shiga	r			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	28,503,000	29,433,000_	29,432,000
A011	TOTAL PAY		86	20,071,000	20,897,000	20,897,000
A011-1	TOTAL PAY OF OFFICERS		11	6,626,000	7,787,000	7,787,000
A01101	Total Basic Pay		11	5,500,000	6,969,000	6,969,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T039	TGT/Headmaster	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			114,000		
A01103	Special pay			1,012,000	818,000	818,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>75</u>	13,445,000	13,110,000	13,110,000_
A01151	Total Pay of Other Staff		<u>75</u>	11,359,000	11,700,000_	11,700,000
D151	DM	(BPS-16)	3			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	15			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	13			
G019	Grade-I	(BPS-01)	5			

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SS110	95 Boys High School Churka Shig	gar			
A01152 A01153	Personal pay Special pay		13,000 2,073,000	1,000 1,409,000	1,000 1,409,000
A012	TOTAL ALLOWANCES		8,432,000	8,536,000	8,535,000
A012-1	TOTAL REGULAR ALLOWANCES		7,700,000	7,993,000	7,992,000
A01201 A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01226 A01228 A0122M A0122Y A01238 A01244 A01264 A01270 001	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Adhoc relief Technical Allowance Other		1,093,000 1,773,000 33,000 2,165,000 52,000 1,222,000 15,000 1,344,000 1,000 1,000 1,000 1,000	8,000 1,163,000 1,937,000 51,000 57,000 64,000 1,321,000 4,000 15,000 84,000 1,466,000 1,799,000  23,000  1,000	8,000 1,163,000 1,937,000 51,000 57,000 64,000 1,321,000 4,000 15,000 84,000 1,466,000 1,799,000 23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	732,000	543,000_	543,000
A01274 A01277 001 A01289	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		50,000 10,000 10,000 672,000	50,000 18,000 18,000 475,000	50,000 18,000 18,000 475,000
A03	TOTAL OPERATING EXPENSES		1,918,000_	2,440,000_	2,507,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 50,000	10,000 50,000	10,000 50,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SS110	95 Boys High School Churka Shig	gar			
A033	TOTAL UTILITIES		640,000	1,162,000	1,162,000
A03303 A03304 003	Electricity  Hot and cold weather charges  Gilgit-Baltistan Weather Charges		50,000 <u>590,000</u> 590,000	50,000 	50,000 
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 165,000</u>	165,000_	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		1,053,000	1,053,000	1,105,000_
A03901 A03902 A03905 001 A03970 001 003	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		133,000 15,000 20,000 20,000 885,000 135,000 750,000	133,000 15,000 	150,000 15,000 20,000 20,000 920,000 140,000 780,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,777,000	2,000
A041	TOTAL PENSION		1,000	2,777,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,776,000	1,000
A06	TOTAL TRANSFERS		38,000	38,000	38,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A06103 001	Cash awards Cash Awards		<u>38,000</u> 38,000	<u>38,000</u> 38,000	<u>38,000</u> 38,000
A09	TOTAL PHYSICAL ASSETS		54,000	54,000	1,000_

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092101	SECONDARY EDUCATION				<del></del>
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICES	Rs	Rs	Rs
SS110	95 Boys High School Churka Shiga	ar			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		54,000	54,000_	1,000
A09701	Purchase of Furniture and Fixture		54,000	54,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		71,000	71,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	55,000
A13201	Furniture and Fixtures		45,000	45,000	55,000
Boys H	igh School Churka Shigar		30,585,000	34,813,000	32,070,000

092101	SECONDARY EDUCAT	TON				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY EDU SECONDARY EDU	JCATION A JCATION A JCATION	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		s.	26,102,000_	29,227,000_	29.226.000_
A011	TOTAL PAY		87	15,698,000	20,669,000	20,669,000
A011-1	TOTAL PAY OF OFFICERS		6	2,100,000	<u>6,719,000</u>	6,719,000
A01101	Total Basic Pay		<u>6</u>	1,687,000	5,995,000	5,995,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			413,000	724,000	724,000
A011-2	TOTAL PAY OF OTHER STA	<b>AFF</b>	81	13,598,000	13,950,000	13,950,000
A01151	Total Pay of Other Staff		<u>81</u>	11,568,000_	12,304,000_	12,304,000
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	45			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	17			
A01152	Personal pay			13,000	17,000	17,000
A01153	Special pay			2,017,000	1,629,000	1,629,000
A012	TOTAL ALLOWANCES			10,404,000	8,558,000	8,557,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SS110	66 Boys High School Tisser Shiga	r			
A012-1	TOTAL REGULAR ALLOWANCES		9,621,000	8,049,000	8,049,000
A01202	House rent Allowance		1,492,000	1,184,000	1,184,000
A01203	Conveyance allowance		2,540,000	1,985,000	1,985,000
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		43,000	67,000	67,000
A0120X	Ad - hoc Allowance - 2010		2,862,000	45,000	45,000
A01211	Hill allowance		71,000	68,000	68,000
A01217	Medical allowance		1,553,000	1,396,000	1,396,000
A0122M	Ad-hoc Relief Allowance-2016		1,058,000	1,488,000	1,488,000
A0122Y	Ad-hoc Relief Allowance 2017			1,796,000	1,796,000
A01238	Charge allowance			1,000	1,000
A01244	Adhoc relief			17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	783,000	509,000	508,000
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		732,000	458,000	458,000
A03	TOTAL OPERATING EXPENSES		1,706,000	2,266,000	2,327,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03201 A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		620,000_	1.180.000	1.174.000
A033	TOTAL UTILITIES		020,000	1,100,000	1,174,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		600,000	1,160,000	1,154,000
003	Gilgit-Baltistan Weather Charges		600,000	1,160,000	1,154,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000_	89,000	101,000
A03805	Travelling allowance		88,000	88,000	100,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SS110	Boys High School Tisser Shigar	r			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		975,000	975,000	1,030,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		110,000 15,000 5,000	110,000 15,000 5,000	130,000 15,000 5,000
001 A03970	Newspapers, Periodicals and Books Others		5,000 845,000	5,000 845,000	5,000 880,000
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		145,000 700,000	845,000	150,000 730,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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
A06	TOTAL TRANSFERS		55,000	55,000	55,000_
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103 001	Cash awards Cash Awards		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A09	TOTAL PHYSICAL ASSETS		55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		55,000	55,000	1,000
A09701	Purchase of Furniture and Fixture		55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		73,000	73,000	90,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 SS110		AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		47,000	47,000	55,000_
A13201	Furniture and Fixtures		47,000	47,000	55,000
Boys H	ligh School Tisser Shigar		27,992,000	31,677,000	31,700,000

	092101	SECONDARY EDUCA	TION				
				POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
A01         TOTAL EMPLOYEES RELATED EXPENSES.         22,879,000         21,493,000         21,442,000           A011         TOTAL PAY         64         1,3531,000         15,155,000	092 0921	092 SECONDARY EDUCATION A 0921 SECONDARY EDUCATION A		FFAIRS AND SERVICES	Rs	Rs	Rs
A011         TOTAL PAY         64         13.531,000         15.155,000         15.155,000           A011-1         TOTAL PAY OF OFFICERS         5         1,696,000         1,727,000         1,227,000           A01101         Total Basic Pay         5         1,494,000         1,488,000         1,488,000           S013         Secondary School Teacher         (BPS-16)         1         222,000         239,000         239,000           A01103         Special pay         222,000         239,000         239,000         239,000           A0112         TOTAL PAY OF OTHER STAFF         59         11,835,000         13,428,000         13,428,000           A01151         Total Pay of Other Staff         59         10,133,000         11,941,000         11,941,000           D151         DM         (BPS-16)         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	SS110	97 Boys High School I	Dassu Shigar				
Mol1-1   TOTAL PAY OF OFFICERS   S   1.696.000   1.727.000   1.727.000	A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	22,879,000	21,493,000	21,442,000
A01101 Total Basic Pay	A011	TOTAL PAY		64	13,531,000	15,155,000	15,155,000
Solia   Secondary School Teacher   (BPS-17)   4     H020   Headmaster   (BPS-16)   1     A01103   Special pay   222,000   239,000   239,000   239,000     A011-2   TOTAL PAY OF OTHER STAFF   59   11,835,000   13,428,000   13,428,000     A01151   Total Pay of Other Staff   59   10,133,000   11,941,000   11,941,000     D151   DM	A011-1	TOTAL PAY OF OFFICERS		5	1,696,000	1,727,000	1,727,000
Headmaster (BPS-16)   1	A01101	Total Basic Pay		5	1,474,000	1,488,000_	1,488,000
A01103         Special pay         222,000         239,000         239,000           A011-2         TOTAL PAY OF OTHER STAFF         59         11,835,000         13,428,000         13,428,000           A01151         Total Pay of Other Staff         59         10,133,000         11,941,000         11,941,000           D151         DM         (BPS-16)         1         1         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000	S013	Secondary School Teacher	(BPS-17)	4			
A011-2   TOTAL PAY OF OTHER STAFF   59	H020	Headmaster	(BPS-16)	1			
A01151   Total Pay of Other Staff   59	A01103	Special pay			222,000	239,000	239,000
D151   DM   (BPS-16)   1	A011-2	TOTAL PAY OF OTHER ST	AFF	<u>59</u>	11,835,000	13,428,000	13,428,000
O010         OT         (BPS-16)         1           S106         SPTI         (BPS-16)         1           T037         TGST/TGT/HM         (BPS-16)         4           T061         TUGT         (BPS-16)         1           E011         Elementary School Teacher         (BPS-14)         36           N006         Naib Qasid         (BPS-02)         14           G019         Grade-I         (BPS-01)         1           A01153         Special pay         1,702,000         1,487,000         1,487,000           A012         TOTAL ALLOWANCES         9,348,000         6,338,000         6,287,000           A012-1         TOTAL REGULAR ALLOWANCES         8,183,000         5,901,000         5,851,000           A01202         House rent Allowance         1,137,000         913,000         913,000           A01203         Conveyance allowance         1,870,000         1,392,000         1,392,000           A0120D         Integrated Allowance         36,000         55,000         55,000           A0120X         Ad - hoc Allowance - 2010         1,934,000         7,000         7,000	A01151	Total Pay of Other Staff		<u>59</u>	10,133,000_	11,941,000_	11,941,000
S106         SPTI         (BPS-16)         1           T037         TGST/TGT/HM         (BPS-16)         4           T061         TUGT         (BPS-16)         1           E011         Elementary School Teacher         (BPS-14)         36           N006         Naib Qasid         (BPS-02)         14           G019         Grade-I         (BPS-01)         1           A01153         Special pay         1,702,000         1,487,000         1,487,000           A012         TOTAL ALLOWANCES         9,348,000         6,338,000         6,287,000           A012-1         TOTAL REGULAR ALLOWANCES         8,183,000         5,901,000         5,851,000           A01202         House rent Allowance         1,137,000         913,000         913,000           A01203         Conveyance allowance         1,870,000         1,392,000         1,392,000           A0120D         Integrated Allowance         36,000         55,000         55,000           A0120X         Ad - hoc Allowance - 2010         1,934,000         7,000         7,000	D151	DM	(BPS-16)	1			
T037         TGST/TGT/HM         (BPS-16)         4           T061         TUGT         (BPS-16)         1           E011         Elementary School Teacher         (BPS-14)         36           N006         Naib Qasid         (BPS-02)         14           G019         Grade-I         (BPS-01)         1           A01153         Special pay         1,702,000         1,487,000           A012         TOTAL ALLOWANCES         9,348,000         6,338,000         6,287,000           A012-1         TOTAL REGULAR ALLOWANCES         8,183,000         5,901,000         5,851,000           A01202         House rent Allowance         1,137,000         913,000         913,000           A01203         Conveyance allowance         1,870,000         1,392,000         1,392,000           A0120D         Integrated Allowance         36,000         55,000         55,000           A0120X         Ad - hoc Allowance - 2010         1,934,000         7,000         7,000	O010	OT	(BPS-16)	1			
T061 TUGT (BPS-16) 1 E011 Elementary School Teacher (BPS-14) 36 N006 Naib Qasid (BPS-02) 14 G019 Grade-I (BPS-01) 1  A01153 Special pay 1,702,000 1,487,000 1,487,000  A012 TOTAL ALLOWANCES 9,348,000 6,338,000 6,287,000  A012-1 TOTAL REGULAR ALLOWANCES 8,183,000 5,901,000 5,851,000  A01202 House rent Allowance 1,137,000 913,000 913,000 A01203 Conveyance allowance 1,870,000 1,392,000 1,392,000 A0120D Integrated Allowance 36,000 55,000 55,000 A0120X Ad - hoc Allowance - 2010 1,934,000 7,000	S106	SPTI	(BPS-16)	1			
E011         Elementary School Teacher         (BPS-14)         36           N006         Naib Qasid         (BPS-02)         14           G019         Grade-I         (BPS-01)         1           A01153         Special pay         1,702,000         1,487,000           A012         TOTAL ALLOWANCES         9,348,000         6,338,000         6,287,000           A012-1         TOTAL REGULAR ALLOWANCES         8,183,000         5,901,000         5,851,000           A01202         House rent Allowance         1,137,000         913,000         913,000           A01203         Conveyance allowance         1,870,000         1,392,000         1,392,000           A0120D         Integrated Allowance         36,000         55,000         55,000           A0120X         Ad - hoc Allowance - 2010         1,934,000         7,000         7,000	T037	TGST/TGT/HM	(BPS-16)	4			
N006       Naib Qasid       (BPS-02)       14         G019       Grade-I       (BPS-01)       1         A01153       Special pay       1,702,000       1,487,000       1,487,000         A012       TOTAL ALLOWANCES       9,348,000       6,338,000       6,287,000         A012-1       TOTAL REGULAR ALLOWANCES       8,183,000       5,901,000       5,851,000         A01202       House rent Allowance       1,137,000       913,000       913,000         A01203       Conveyance allowance       1,870,000       1,392,000       1,392,000         A0120D       Integrated Allowance       36,000       55,000       55,000         A0120X       Ad - hoc Allowance - 2010       1,934,000       7,000       7,000	T061	TUGT	(BPS-16)	1			
G019       Grade-I       (BPS-01)       1         A01153       Special pay       1,702,000       1,487,000       1,487,000         A012       TOTAL ALLOWANCES       9,348,000       6,338,000       6,287,000         A012-1       TOTAL REGULAR ALLOWANCES       8,183,000       5,901,000       5,851,000         A01202       House rent Allowance       1,137,000       913,000       913,000         A01203       Conveyance allowance       1,870,000       1,392,000       1,392,000         A0120D       Integrated Allowance       36,000       55,000       55,000         A0120X       Ad - hoc Allowance - 2010       1,934,000       7,000       7,000	E011	Elementary School Teacher	(BPS-14)	36			
A01153       Special pay       1,702,000       1,487,000       1,487,000         A012       TOTAL ALLOWANCES       9,348,000       6,338,000       6,287,000         A012-1       TOTAL REGULAR ALLOWANCES       8,183,000       5,901,000       5,851,000         A01202       House rent Allowance       1,137,000       913,000       913,000         A01203       Conveyance allowance       1,870,000       1,392,000       1,392,000         A0120D       Integrated Allowance       36,000       55,000       55,000         A0120X       Ad - hoc Allowance - 2010       1,934,000       7,000       7,000	N006	Naib Qasid	(BPS-02)	14			
A012         TOTAL ALLOWANCES         9,348,000         6,338,000         6,287,000           A012-1         TOTAL REGULAR ALLOWANCES         8,183,000         5,901,000         5,851,000           A01202         House rent Allowance         1,137,000         913,000         913,000           A01203         Conveyance allowance         1,870,000         1,392,000         1,392,000           A0120D         Integrated Allowance         36,000         55,000         55,000           A0120X         Ad - hoc Allowance - 2010         1,934,000         7,000         7,000	G019	Grade-I	(BPS-01)	1			
A012-1         TOTAL REGULAR ALLOWANCES         8,183,000         5,901,000         5,851,000           A01202         House rent Allowance         1,137,000         913,000         913,000           A01203         Conveyance allowance         1,870,000         1,392,000         1,392,000           A0120D         Integrated Allowance         36,000         55,000         55,000           A0120X         Ad - hoc Allowance - 2010         1,934,000         7,000         7,000	A01153	Special pay			1,702,000	1,487,000	1,487,000
A01202       House rent Allowance       1,137,000       913,000       913,000         A01203       Conveyance allowance       1,870,000       1,392,000       1,392,000         A0120D       Integrated Allowance       36,000       55,000       55,000         A0120X       Ad - hoc Allowance - 2010       1,934,000       7,000       7,000	A012	TOTAL ALLOWANCES			9,348,000	6,338,000	6,287,000
A01203       Conveyance allowance       1,870,000       1,392,000         A0120D       Integrated Allowance       36,000       55,000         A0120X       Ad - hoc Allowance - 2010       1,934,000       7,000	A012-1	TOTAL REGULAR ALLOW	ANCES		<u>8,183,000</u>	5,901,000	5,851,000_
	A01203 A0120D A0120X	Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010			1,870,000 36,000 1,934,000	1,392,000 55,000 7,000	1,392,000 55,000 7,000

092101	SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVIC		Rs	Rs
SS110	07 Boys High School Dassu Shiga	r			
A01217 A01224 A01226	Medical allowance Entertainment allowance Computer allowance		2,336,000 8,000 12,000	998,000	998,000
	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		737,000 6,000	1,081,000 1,320,000 2,000	1,081,000 1,320,000 2,000
A01244 A01253 A01270 001	Adhoc relief Science Teaching Allowance Other Others		7,000 50,000 50,000	17,000 50,000 50,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,165,000	437,000	436,000
A01274 A01278	Medical charges Leave salary		50,000 1,000	50,000 1,000	50,000
A01289	Teaching Allowance		1,114,000	386,000	386,000
A03 A032	TOTAL OPERATING EXPENSES  TOTAL COMMUNICATIONS				
			,	,	<del></del>
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	2,000 20,000
A033	TOTAL UTILITIES		720,000	834,000	822,000
A03303	Electricity		20,000	20,000	20,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>700,000</u> 700,000	<u>814,000</u> 814,000	<u>802,000</u> 802,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	<u>89,000</u>	101,000
A03805	Travelling allowance		88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000_	1,000_	1,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000

092101	SECONDARY EDUCATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
092	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
0921	SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		
09210	O1 SECONDARY EDUCATION				
SS110	07 Boys High School Dassu Shiga	r			
A039	TOTAL GENERAL		1,090,000	1,090,000	1,150,000
A03901	Stationery		120,000	120,000	140,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		950,000	950,000	990,000
001	Others		150,000	950,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		800,000		830,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000_	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIP		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS		60,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE		60.000	60.000	1.000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	35,000_
			25.000	24.000	97.000
A13101	Machinery and Equipment		<u>26,000</u>	26,000	35,000

001 Machinery and Equipment

26,000

26,000

35,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210 SS110		SERVICES AFFAIRS AND SERVICI AFFAIRS AND SERVICI	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000	60,000
A13201	Furniture and Fixtures		50,000	50,000	60,000
Boys H	iigh School Dassu Shigar		24,992,000	23,720,000	23,689,000

092101	SECONDARY EDUCAT	ΓΙΟΝ				
FUNCTION	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 092 0921 09210	SECONDARY EDI	UCATION A	SERVICES AFFAIRS AND SERVICES AFFAIRS AND SERVICES	Rs	Rs	Rs
SS110	8 Boys High School A	Alchori Shiga	nr			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	26,074,000	27,833,000	27,783,000
A011	TOTAL PAY		55	16,489,000	19,803,000	19,803,000
A011-1	TOTAL PAY OF OFFICERS		Z	4,202,000	6,354,000	6,354,000
A01101	Total Basic Pay		Z	3,926,000	5,669,000	5,669,000
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T038	TGT	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			54,000 222,000	685,000	685,000
A011-2	TOTAL PAY OF OTHER ST	AFF	48	12,287,000	13,449,000	13,449,000
A01151	Total Pay of Other Staff		48	10,515,000	11,989,000	11,989,000
D151	DM	(BPS-16)	1			
I022	IT Instructor	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T037	TGST/TGT/HM	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	27			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	2			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
A01152	Personal pay			7,000	7,000	7,000
A01153	Special pay			1,765,000	1,453,000	1,453,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SS11	08 Boys High School Alchori Shig	gar			
A012	TOTAL ALLOWANCES		9,585,000	8,030,000	7,980,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,917,000</u>	7,506,000	7,456,000
A01201	Senior post Allowance		4,000	20,000	20,000
401202	House rent Allowance		1,359,000	1,069,000	1,069,000
A01203	Conveyance allowance		2,161,000	1,661,000	1,661,000
A0120D	Integrated Allowance		26,000	32,000	32,000
A0120X	Ad - hoc Allowance - 2010		2,564,000	21,000	21,000
A01211	Hill allowance		50,000	48,000	48,000
A01217	Medical allowance		1,229,000	1,152,000	1,152,000
A01224	Entertainment allowance		8,000	8,000	8,000
A01226	Computer allowance		12,000	18,000	18,000
A01228	Orderly allowance		36,000	216,000	216,000
A0122M	•		1,411,000	1,424,000	1,424,000
A0122Y	Ad-hoc Relief Allowance 2017		1,111,000	1,759,000	1,759,000
A01238	Charge allowance		2,000	2,000	2,000
A01239	Special allowance		2,000	1,000	1,000
A01244	Adhoc relief			23,000	23,000
A01253	Science Teaching Allowance		5,000	2,000	2,000
A01270	Other		50.000	50.000	2,000
001	Others		50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	668,000	524,000	524,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		50,000	54,000	54,000
001	Contingent Paid Staff		50,000	54,000	54,000
A01289	Teaching Allowance		568,000	420,000	420,000
<b>A</b> 03	TOTAL OPERATING EXPENSES		1,378,000	1,949,000	2,012,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000

A033

TOTAL UTILITIES

<u>441,000</u> <u>1,012,000</u> <u>1,012,000</u>

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE		Rs	Rs
SS110		ar			
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		60,000 381,000 381,000	60,000 <u>952,000</u> 952,000	60,000 <u>952,000</u> 952,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	<u>165,000</u>	180,000
A03805	Travelling allowance		165,000	165,000	180,000
A039	TOTAL GENERAL		<u>712,000</u>	712,000	<u>760,000</u>
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		101,000 20,000 20,000 20,000	101,000 20,000 20,000 20,000	120,000 20,000 20,000 20,000
A03970 001 003	Others Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		<u>571,000</u> 97,000 474,000	<u>571,000</u> 571,000	600,000 100,000 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	211,000	2,000
A041	TOTAL PENSION		1,000	211,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 210,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		38,000	38,000	38,000
A061	TOTAL SCHOLARSHIP		38,000	38,000	38,000
A06103	Cash awards		38,000	38,000	38,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND S SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
SS110	8 Boys High School Alchori Shiga	r			
001	Cash Awards		38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS		74,000	74,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		33,000	33,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		33,000 33,000	<u>33,000</u> 33,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		41,000	41,000	1,000
A09701	Purchase of Furniture and Fixture		41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	58,000	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	<u>26,000</u>	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>26,000</u> 26,000	<u>26,000</u> 26,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000	40,000
A13201	Furniture and Fixtures		32,000	32,000	40,000
Boys H	igh School Alchori Shigar		27,624,000	30,164,000	29,913,000

092101	SECONDARY EDUCA	ΓΙΟΝ				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	ICATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	SECONDARY ED	UCATION A	SERVICES FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SS110	99 Girls High School S	Shigar				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	<u>17,961,000</u>	15,683,000	15,683,000_
A011	TOTAL PAY		47.	12,695,000	11,334,000	11,334,000
A011-1	TOTAL PAY OF OFFICERS		1	10,650,000	3,499,000	3,499,000
A01101	Total Basic Pay		1	9,450,000	3,125,000	3,125,000
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			1,200,000	374,000	374,000
A011-2	TOTAL PAY OF OTHER ST	AFF	46	2,045,000	7,835,000	7,835,000
A01151	Total Pay of Other Staff		<u>46</u>	945,000	6,944,000	6,944,000
O010	OT	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	4			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	26			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	4			
N006	Naib Qasid	(BPS-01)	4			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153 A01156	Special pay Total Pay of contract staff			1,100,000	831,000 60,000	831,000 60,000
A012	TOTAL ALLOWANCES			5,266,000	4,349,000	4,349,000
A012-1	TOTAL REGULAR ALLOW	ANCES		4,815,000	4,031,000	4,031,000
A01202	House rent Allowance			650,000	581,000	581,000
A01203	Conveyance allowance			1,150,000	902,000	902,000
A0120D	Integrated Allowance			25,000	24,000	24,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION SECONDARY EDUCATION	AFFAIRS AND SERVICE	ES		-10
SS110	99 Girls High School Shigar				
A0122Y	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		1,300,000 40,000 750,000 900,000	5,000 39,000 668,000 809,000 997,000	5,000 39,000 668,000 809,000 997,000
A01244	Adhoc relief	ADVO TAX	451.000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE)	DING TA)	<u>451,000</u>	318,000	318,000
A01274 A01277	Medical charges Contingent paid staff		50,000 	50,000 1,000	50,000 1,000
001 A01289	Contingent Paid Staff Teaching Allowance		1,000 400,000	1,000 267,000	1,000 267,000
A03	TOTAL OPERATING EXPENSES		986,000	1,380,000	1,460,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		330,000	724,000	724,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	694,000	694,000
003	Gilgit-Baltistan Weather Charges		300,000	694,000	694,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000	120,000
A03805	Travelling allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		525,000	525,000	585,000_
A03901	Stationery		90,000	90,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		390,000	390,000	430,000

092101	SECONDARY EDUCATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A SECONDARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
SS110	9 Girls High School Shigar				
001 003	Others OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		90,000 300,000	390,000	100,000 330,000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A09	TOTAL PHYSICAL ASSETS		35,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		35,000	35,000	1,000
A09701	Purchase of Furniture and Fixture		35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	35,000
A13101	Machinery and Equipment		25,000	25,000	35,000
001	Machinery and Equipment		25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	35,000
A13201	Furniture and Fixtures		25,000	25,000	35,000
Girls H	ligh School Shigar		19,062,000	17,178,000	17,244,000

093101	GENERAL UNIVERSITI	ES/COLLE	GES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDUCA	TION AFF.	ERVICES AIRS AND SERVICES AIRS AND SERVICES DLLEGES/INSTITUTES	Rs	Rs	Rs
AT10	Principal Boys Inter	College Asto	ore			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	18,069,000	20,639,000	20,639,000
A011	TOTAL PAY		31	11,839,000	14,946,000	14,946,000
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	9,606,000	12,148,000	12,148,000
A01101	Total Basic Pay		<u>19</u>	8,160,000	10,640,000	10,640,000
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I024	IT Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,446,000	1,508,000	1,508,000
A011-2	TOTAL PAY OF OTHER STAF	F	12	2,233,000	2,798,000	2,798,000
A01151	Total Pay of Other Staff		12	1,889,000	2,451,000	2,451,000
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			344,000	347,000	347,000
A012	TOTAL ALLOWANCES			6,230,000	5,693,000_	5,693,000_
A012-1	TOTAL REGULAR ALLOWAN	NCES		5,834,000	5,280,000_	5,280,000_

A01201 Senior post Allowance

17,000

15,000

15,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES	S		
AT10	16 Principal Boys Inter College A	store			
A01202	House rent Allowance		772,000	763,000	763,000
A01203	Conveyance allowance		955,000	1,059,000	1,059,000
A0120D	Integrated Allowance		12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010		1,938,000	13,000	13,000
A01211	Hill allowance		18,000	16,000	16,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		838,000	743,000	743,000
A01224	Entertainment allowance		67,000	49,000	49,000
A01226	Computer allowance		26,000	27,000	27,000
A01228	Orderly allowance		162,000	167,000	167,000
A0122M	Ad-hoc Relief Allowance-2016		990,000	1,141,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017			1,274,000	1,274,000
A01238	Charge allowance		15,000	2,000	2,000
A01244	Adhoc relief		1,000		
A01270	Other		3,000		
001	Others		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	396,000	413,000	413,000
A01271	Overtime allowance		1,000	1,000	1,000
A01274	Medical charges		90,000	90,000	90,000
A01277	Contingent paid staff		100,000	192,000	192,000
001	Contingent Paid Staff		100,000	192,000	192,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		204,000	130,000	130,000
A03	TOTAL OPERATING EXPENSES		2,680,000	3,022,000	2,935,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		520,000_	570,000	590,000
A03303	Electricity		20,000	20,000	50,000
A03304	Hot and cold weather charges		500,000	550,000	540,000
003	Gilgit-Baltistan Weather Charges		500,000	550,000	540,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT10	Principal Boys Inter College A	store			
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,292,000	1,070,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	692,000 600,000	420,000 650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	600,000	600,000	650,000
A039	TOTAL GENERAL		1,105,000	1,105,000_	1,220,000
A03901 A03902 A03905 001 A03906 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		160,000 15,000 35,000 35,000 10,000	160,000 15,000 35,000 35,000 10,000	180,000 15,000 35,000 35,000 10,000
A03907 A03918	Advertising & Publicity Exhibitions fairs and other national celebrations Exhibitions Fairs and other National Calabratic	nns.	5,000 90,000	5,000	90,000
A03970 001 007 008 016	Exhibitions, Fairs and other National Celebration Others Others Others-(Sports) Others-(Study Tour) Others-(RMC/Purchase of Instruction Material)		90,000 790,000 90,000 80,000 220,000 400,000	90,000 <u>790,000</u> 790,000	90,000 <u>890,000</u> 100,000 90,000 250,000 450,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000

G. Serv. who expire

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310 AT10		FFAIRS AND SERVICES FFAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs
A06	TOTAL TRANSFERS		35,000	35,000	35,000_
A061	TOTAL SCHOLARSHIP		35,000	35,000	35,000
A06103 001	Cash awards Cash Awards		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A13	TOTAL REPAIRS AND MAINTENANCE		490,000	490,000	510,000
A130	TOTAL TRANSPORT		400,000	400,000	420,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>420,000</u> 420,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
Princip	pal Boys Inter College Astore		21,276,000	24,186,000	24,121,000

093101	GENERAL UNIVERS	ITIES/COLLI	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDU	CATION AFI	SERVICES FAIRS AND SERVICES FAIRS AND SERVICES OLLEGES/INSTITUTES	Rs	Rs	Rs
DM1	019 Principal Boys De	egree College (	Chilas			
A01	TOTAL EMPLOYEES REL	LATED EXPENSI	ES.	28,405,000	35,288,000	34,766,000
A011	TOTAL PAY		<u>47</u>	<u> 18,481,000</u>	25,450,000	25,450,000
A011-1	TOTAL PAY OF OFFICER	s	24	12,892,000	18,394,000	18,394,000
A01101	Total Basic Pay		<u>24</u>	10,926,000	16,434,000	16,434,000
A157	Associate Professor	(BPS-19)	3			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	7			
I001	I.T Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	10			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			3,000 1,963,000	1,960,000	1,960,000
A011-2	TOTAL PAY OF OTHER S	TAFF	23	5,589,000	7,056,000	7,056,000
A01151	Total Pay of Other Staff		23	4,659,000	6,144,000	6,144,000
A009	Accountant	(BPS-16)	1			
D156	DPE	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	14			
A01152	Personal pay			68,000	124,000	124,000

862,000

788,000

788,000

A01153 Special pay

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A GENERAL UNIVERSITIES	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
DM10	019 Principal Boys Degree College	Chilas			
A012	TOTAL ALLOWANCES		9,924,000	9,838,000	9,316,000
A012-1	TOTAL REGULAR ALLOWANCES		9,506,000	9,054,000	8,947,000
A01201	Senior post Allowance		28,000	45,000	45,000
A01202	House rent Allowance		1,232,000	1,181,000	1,181,000
A01203	Conveyance allowance		1,396,000	1,443,000	1,443,000
A0120D	Integrated Allowance		66,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010		3,024,000	263,000	263,000
01211	Hill allowance		34,000	32,000	32,000
01216	Qualification allowance		20,000	60,000	60,000
01217	Medical allowance		1,289,000	1,234,000	1,234,000
A01224	Entertainment allowance		40,000	43,000	43,000
A01226	Computer allowance		29,000	27,000	27,000
A01228	Orderly allowance		264,000	504,000	504,000
0122M	Ad-hoc Relief Allowance-2016		1,960,000	1,848,000	1,848,000
A0122Y	Ad-hoc Relief Allowance 2017		,, ,	2,210,000	2,210,000
01238	Charge allowance		13,000	36,000	36,000
A01267	Warden/ Boarding House Allowance		4,000	3,000	3,000
A01270	Other		107.000	107.000	2,00
001	Others		107,000	107,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	418,000	784,000	369,000
A01274	Medical charges		100,000	184,000	100,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
01278	Leave salary		1,000	331,000	
01289	Teaching Allowance		216,000	169,000	169,000
A03	TOTAL OPERATING EXPENSES		2,955,000	3,820,000	3,535,000
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
1032					
A03201	Postage and telegraph		12,000	12,000	12,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND S 093 TERTIARY EDUCATION AFI 0931 TERTIARY EDUCATION AFI 093101 GENERAL UNIVERSITIES/CO		FFAIRS AND SERVICES FFAIRS AND SERVICES			
DM1	019 Principal Boys Degree College	Chilas			
A033	TOTAL UTILITIES		545,000	955,000	955,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		500,000	910,000	910,000
003	Gilgit-Baltistan Weather Charges		500,000	910,000	910,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,455,000	1,100,000
A03805	Travelling allowance		400,000	855,000	450,000
A03807	P.O.L Charges A.planes		600,000	600.000	650.000
A03007	H.coptors S.Cars M/C(Govt.)		000,000		<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	600,000	650,000
A039	TOTAL GENERAL		1,358,000	1,358,000	1,428,000
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		50,000	50,000	
A03918	Exhibitions fairs and other national celebrations		90,000	90,000	100,000
001	Exhibitions, Fairs and other National Celebration	ons	90,000	90,000	100,000
A03970	Others		1.040.000	1.040.000	1.130.000
001	Others		160,000	1,040,000	180,000
007	Others-(Sports)		110,000		120,000
008	Others-(Study Tour)		220,000		250,000
016	Others-(RMC/Purchase of Instruction Material)		550,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,807,000_	2,000
A041	TOTAL PENSION		1,000	<u>1,807,000</u>	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,806,000	1,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/0		FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
DM10	119 Principal Boys Degree College	Chilas			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIP		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>610,000</u>	610,000	650,000
A130	TOTAL TRANSPORT		500,000	500,000	530,000
A13001	Transport		500,000	500,000	530,000
001	Transport		500,000	500,000	530,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	60,000
A13101	Machinery and Equipment		55,000	55,000	60,000
001	Machinery and Equipment		55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	60,000
A13201	Furniture and Fixtures		55,000	55,000	60,000
Princip	al Boys Degree College Chilas		32,012,000	41,566,000	38,994,000

CITCHONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
093101	093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1066	Public School Chilas				
A.0.5 TO	OTAL GRANTS SUBSIDIES AND WRIT	E OF	8,850,000	8,850,000	9,200,000
A05 TO	TOTAL GRANTS-DOMESTIC				
	OTAL GRANTS-DOMESTIC		8,850,000	8,850,000	9,200,000
A052 TO	OTAL GRANTS-DOMESTIC  O Others			8,850,000 8,850,000	<u>9,200,000</u> <u>9,200,000</u>
<b>A052 T</b> 0			·	<u> </u>	, ,

U731U1	GENERAL UNIVERS	111E5/CULLE	JES/INSTITUTES			
UNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEM	E	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 093 0931 09310	31 TERTIARY EDUCATION AI		AIRS AND SERVICES AIRS AND SERVICES	Rs S	Rs	Rs
DM1	099 Boys Inter College	e Tangir Diame	r			
A01	TOTAL EMPLOYEES REL	ATED EXPENSES		15,389,000	50,000	51,000
A011	TOTAL PAY		4	10,423,000		
A011-1	TOTAL PAY OF OFFICER	S	2	8,816,000		
A01101	Total Basic Pay		2	7,724,000		
A136	Assistant Professor	(BPS-18)	1			
L050	Lecturer	(BPS-17)	1			
A01103	Special pay			1,092,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	2	1,607,000		
A01151	Total Pay of Other Staff		2	1,410,000_		
L093	Lower Division Clerk	(BPS-11)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	1			
A01153	Special pay			197,000		
A012	TOTAL ALLOWANCES			4,966,000	50,000	51,000
A012-1	TOTAL REGULAR ALLOV	WANCES		4,770,000		
A01202	House rent Allowance			868,000		
A01203	Conveyance allowance			816,000		
A0120D	Integrated Allowance			32,000		
A0120X	Ad - hoc Allowance - 2010			1,449,000		
A01211	Hill allowance			17,000		
A01217	Medical allowance			816,000		
A01224	Entertainment allowance			12,000		
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2010	6		750,000		
A01270	Other			1,000		
001	Others			1,000		

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

196,000

50,000

51,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
DM1	099 Boys Inter College Tangir Dian	mer			
A01274 A01277 001 A01278 A01289	Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		50,000 1,000 1,000 1,000 1,000 144,000	50,000	50,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		1,589,000	1,589,000	1,774,000
A032	TOTAL COMMUNICATIONS		19,000	19,000	19,000
A03201 A03202	Postage and telegraph Telephone and trunk call		4,000 15,000	4,000 15,000	4,000 15,000
A033	TOTAL UTILITIES		370,000	370,000	370,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>350,000</u> 350,000	20,000 350,000 350,000	20,000 350,000 350,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	600,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	200,000 300,000 300,000	200,000 300,000 300,000	250,000 350,000 350,000
A039	TOTAL GENERAL		700,000	700,000	785,000
A03901 A03902 A03905 001 A03906	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		100,000 15,000 	100,000 15,000 20,000 20,000	120,000 15,000 20,000 20,000
001 A03907 A03918	Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		10,000 25,000 50,000	10,000 25,000 50,000	10,000

national celebrations

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF		~-		
09310	1 GENERAL UNIVERSITIES/C	COLLEGES/INSTITUTES	8		
DM10	999 Boys Inter College Tangir Diam	mer			
001	Exhibitions, Fairs and other National Celebration	ns	50,000	50,000	50,000
A03970	Others		480,000	480,000	570,000
001	Others		100,000	480,000	120,000
007	Others-(Sports)		30,000		50,000
008	Others-(Study Tour)		150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)		200,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103	Cash awards		30,000	30,000	30,000
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		305,000	305,000	335,000
A130	TOTAL TRANSPORT		250,000	250,000	<u>270,000</u>
A13001	Transport		250,000	250,000	270,000
001	Transport		250,000	250,000	270,000
A131	TOTAL MACHINERY AND		25,000	25.000	30.000
-	EQUIPMENT		<del></del> _		<del></del>
A13101	Machinery and Equipment		25,000	25,000	30,000
001	Machinery and Equipment		25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	35,000
A13201	Furniture and Fixtures		30,000	30,000	35,000

UNCTIONAL CUM OBJECT CLASSIFICATION  ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/	COLLEGES/INSTITUTE	S		
DM1099	<b>Boys Inter College Tangir Dia</b>	mer			
Boys Inter C	ollege Tangir Diamer		17,314,000	1,974,000	2,191,000

093101	GENERAL UNIVERSITI	ES/COLLEC	GES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09 093 0931 09310	093 TERTIARY EDUCATION AFFAI		AIRS AND SERVICES AIRS AND SERVICES			
GL15	48 Principal Boys Inter	College Jagi	r Basin			
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES		7,873,000	8,050,000	8,053,000
A011	TOTAL PAY		2	5,084,000	5,549,000	5,549,000
A011-1	TOTAL PAY OF OFFICERS		8	4,783,000	5,144,000	5,144,000
A01101	Total Basic Pay		8	4,066,000	4,599,000	4,599,000
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	4			
A01103	Special pay			717,000	545,000	545,000
A011-2	TOTAL PAY OF OTHER STAF	F	1	301,000	405,000	405,000
A01151	Total Pay of Other Staff		1	254,000	366,000	366,000
A009	Accountant	(BPS-16)	1			
A01153	Special pay			47,000	39,000	39,000
A012	TOTAL ALLOWANCES			2,789,000	2,501,000	2,504,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		2,522,000	2,062,000	2,062,000
A01202	House rent Allowance			467,000	393,000	393,000
A01203	Conveyance allowance			491,000	470,000	470,000
A0120X	Ad - hoc Allowance - 2010			783,000	31,000	31,000
A01211	Hill allowance			3,000		
A01216	Qualification allowance			20,000		
A01217	Medical allowance			301,000	225,000	225,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A01224	Entertainment allowance			11,000	6,000	6,000
A01226	Computer allowance			20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	420,000	420,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES			
GL15	48 Principal Boys Inter College J	agir Basin			
A0122Y	Ad-hoc Relief Allowance 2017			480,000	480,000
A01244	Adhoc relief		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>267,000</u>	439,000	442,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		80,000	78,000	80,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		100,000	300,000	300,000
001	Contingent Paid Staff		100,000	300,000	300,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		84,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES		2,175,000	1,891,000	2,140,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		515,000	231,000	315,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		500,000	216,000	300,000
003	Gilgit-Baltistan Weather Charges		500,000	216,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		770,000	770,000	850,000
102007	77. 11' 11		220 222	220 000	250 000
A03805	Travelling allowance		320,000	320,000	350,000
A03807	P.O.L Charges A.planes		450,000	450,000	500,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	450,000	500,000
A039	TOTAL GENERAL	•	860,000	860,000	945,000
			,	,	,
A03901	Stationery		160,000	160,000	180,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
GL15	Principal Boys Inter College Ja	ngir Basin			
001 A03906 001 A03907 A03918	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other		20,000 5,000 5,000 5,000 40,000	20,000 5,000 5,000 5,000 40,000	20,000 5,000 5,000 40,000
001 A03970 001 007 008 016	national celebrations Exhibitions, Fairs and other National Celebratic Others Others Others-(Sports) Others-(Study Tour) Others-(RMC/Purchase of Instruction Material)		40,000 620,000 130,000 70,000 170,000 250,000	40,000 620,000 620,000	40,000 690,000 150,000 70,000 200,000 270,000
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIP		45,000	45,000	45,000
A06103 001 <b>A13</b>	Cash awards Cash Awards		45,000 45,000 430,000	45,000 45,000 430,000	45,000 45,000 480,000
A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		350,000	350,000	400,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	<u>350,000</u> 350,000	<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000

UNCTIONAL CUM OBJECT CLASSIFICATION  ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/	COLLEGES/INSTITUTE	S		
GL1548	Principal Boys Inter College J	agir Basin			

093101	GENERAL UNIVERSIT	IES/COLL	EGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	093 TERTIARY EDUCATION AI		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL15	578 Principal FG Post G	raduate Co	llege Jutia			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	53,430,000	60,773,000	60,355,000
A011	TOTAL PAY		<u>75</u>	34,216,000	43,507,000	43,157,000
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	26,292,000	33,569,000	33,219,000
A01101	Total Basic Pay		36	21,971,000	29,190,000	28,840,000
P059	Profeesor	(BPS-20)	1			
A157	Associate Professor	(BPS-19)	5			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	10			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	14			
L077	Librarian	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	2			
A01102	Personal pay			129,000	159,000	159,000
A01103	Special pay			4,192,000	4,220,000	4,220,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>39</u>	7,924,000	9,938,000	9,938,000
A01151	Total Pay of Other Staff		<u>39</u>	6,556,000	8,806,000	8,806,000
A009	Accountant	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
L093	Lower Division Clerk	(BPS-11)	4			
L012	Laboratory Assistant	(BPS-07)	4			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
L078	Library Assistant	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	20			

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
00	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SEI 093 TERTIARY EDUCATION AFFAI 0931 TERTIARY EDUCATION AFFAI 093101 GENERAL UNIVERSITIES/COL		FFAIRS AND SERVICES FFAIRS AND SERVICES			
GL1578	Principal FG Post Graduate C	College Jutia			
A01152 Pe	ersonal pay		101,000	20,000	20,000
A01153 Sp	pecial pay		1,267,000	1,112,000	1,112,000
A012 TO	OTAL ALLOWANCES		19,214,000	<u>17,266,000</u>	17,198,000
A012-1 TO	OTAL REGULAR ALLOWANCES		18,800,000	16,449,000	16,799,000
A01201 Se	enior post Allowance		37,000	57,000	57,00
A01202 Ho	ouse rent Allowance		4,056,000	3,516,000	3,516,00
A01203 Co	onveyance allowance		2,647,000	2,832,000	2,832,00
A01207 W	ashing Allowance		3,000	2,000	2,00
A01208 Dr	ress Allowance		4,000	4,000	4,00
A0120D Int	tegrated Allowance		78,000	42,000	42,00
_	pecial Allowance@20% of B.Pay				50,00
	r Secretariat Emp d - hoc Allowance - 2010		5,836,000	95,000	95,00
	ill allowance		50,000	41,000	41,00
	ualification allowance		20,000	95,000	95,00
•	ledical allowance		2,415,000	2,091,000	2,091,000
	ersonal Allowance		2,413,000	18,000	18,000
	dhoc Relief Allowance 2013			8,000	8,000
	ntertainment allowance		90,000	91,000	91,00
	omputer allowance		32,000	29,000	29,00
	rderly allowance		407,000	630,000	630,000
	dhoc Relief Allowance - 2015		107,000	2,000	2,000
	d-hoc Relief Allowance-2016		3,089,000	3,122,000	3,122,00
	d-hoc Relief Allowance 2017		- , ,	3,767,000	3,767,00
	harge allowance		14,000	6,000	6,00
	dhoc relief		22,000	-,	2,00
	centive Allowance		,		300,00
	cience Teaching Allowance			1,000	1,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	414,000	<u>817,000</u>	399,000
A01274 M	dedical charges		100,000	519,000	100,000
A01277 Co	ontingent paid staff		1,000		1,00

1,000

A01278 Leave salary

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GL15	778 Principal FG Post Graduate C	ollege Jutia			
A01289	Teaching Allowance		312,000	298,000	298,000
A03	TOTAL OPERATING EXPENSES		3,175,000	5,103,000	4,457,000
A032	TOTAL COMMUNICATIONS		35,000	20,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 20,000	20,000	15,000 20,000
A033	TOTAL UTILITIES		585,000	1,737,000	1,737,000
A03303 A03304 003	Electricity  Hot and cold weather charges  Gilgit-Baltistan Weather Charges		35,000 550,000 550,000	35,000 	35,000 1,702,000 1,702,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,230,000_	2,006,000	1,350,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	530,000 700,000 700,000	1,306,000 700,000 700,000	550,000 800,000 800,000
A039	TOTAL GENERAL		1,325,000_	1,340,000	1,335,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		170,000 25,000 55,000	170,000 25,000 	200,000 25,000 55,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		15,000 15,000 30,000	15,000 15,000 19,000	15,000 15,000
A03918 001 A03970	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Others	ons	100,000 100,000 930,000	100,000 100,000 956,000	100,000 100,000 940,000
001 007 008	Others Others-(Sports) Others-(Study Tour)		150,000 80,000 200,000	956,000	160,000 80,000 200,000

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/C	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL15	78 Principal FG Post Graduate Co	ollege Jutia			
016	Others-(RMC/Purchase of Instruction Material)		500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>570,000</u>	2,000
A041	TOTAL PENSION		1,000	570,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			570,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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		50,000	50,000	50,000
A061	TOTAL SCHOLARSHIP		50,000	50,000	50,000
A06103 001	Cash awards Cash Awards		50,000 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		660,000	660,000	710,000
A130	TOTAL TRANSPORT		550,000	550,000	600,000
A13001 001	Transport Transport		<u>550,000</u> 550,000	<u>550,000</u> 550,000	600,000 600,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		55,000 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 093101 GL1578	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs
	TAL FURNITURE AND TURE		55,000	55,000	55,000
A13201 Furi	niture and Fixtures		55,000	55,000	55,000
Principal FO	G Post Graduate College Jutia		57,317,000	67,156,000	65,575,000

093101	GENERAL UNIVERSIT	IES/COLLE	GES/INSTITUTES			
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 093 0931 09310	TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES		AIRS AND SERVICES AIRS AND SERVICES	Rs	Rs	Rs
GL15			nammadabad			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	s.	22,304,000	26,083,000	26,082,000
A011	TOTAL PAY		<u>30</u>	14,024,000_	18,587,000	18,587,000
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	11,564,000_	15,467,000_	15,467,000
A01101	Total Basic Pay		15	9,722,000	13,826,000	13,826,000
A157	Associate Professor	(BPS-19)	3			
A136	Assistant Professor	(BPS-18)	6			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	5			
A01103	Special pay			1,842,000	1,641,000	1,641,000
A011-2	TOTAL PAY OF OTHER STA	FF	15	2,460,000	3,120,000	3,120,000
A01151	Total Pay of Other Staff		15	2,072,000	2,797,000	2,797,000
L093	Lower Division Clerk	(BPS-11)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	13			
A01152	Personal pay			7,000	12,000	12,000
A01152 A01153	Special pay			381,000	311,000	311,000
A012	TOTAL ALLOWANCES			8,280,000	7,496,000	7,495,000
A012-1	TOTAL REGULAR ALLOWA	NCES		7,679,000	6,909,000	6,909,000
A01201	Senior post Allowance			21,000	45,000	45,000
A01202	House rent Allowance			1,291,000	1,217,000	1,217,000
A01203	Conveyance allowance			1,053,000	1,085,000	1,085,000
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			44,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			2,311,000	5,000	5,000
A01211	Hill allowance			18,000	16,000	16,000

093101	093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019				
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs				
GL15	779 Principal FG Degree College N Danyore	<b>Iuhammadabad</b>							
A01216 A01217 A0121T A0121Z A01224 A01226 A01228	Qualification allowance Medical allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Computer allowance Orderly allowance		20,000 980,000 45,000 312,000 199,000	896,000 5,000 4,000 54,000 27,000 504,000	896,000 5,000 4,000 54,000 27,000 504,000				
A0122C A0122M A0122Y A01238 A01244 A01270 001	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Adhoc relief Other Others		1,355,000 21,000 1,000 5,000 5,000	2,000 1,361,000 1,647,000 5,000	2,000 1,361,000 1,647,000 5,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	601,000	587,000	586,000				
A01274 A01277 001 A01278 A01289	Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		70,000 350,000 350,000 1,000 180,000	70,000 350,000 350,000 1,000 166,000	70,000 350,000 350,000 166,000				
A03	TOTAL OPERATING EXPENSES		2,862,000	2,892,000	3,237,000				
A032	TOTAL COMMUNICATIONS		82,000	82,000	82,000				
A03201 A03202	Postage and telegraph Telephone and trunk call		12,000 70,000	12,000 70,000	12,000 70,000				
A033	TOTAL UTILITIES		650,000	680,000	<u>880,000</u>				
A03302 A03303 A03304 003	Water Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 <u>600,000</u> 600,000	50,000 <u>630,000</u> 630,000	200,000 50,000 <u>630,000</u> 630,000				

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/	FFAIRS AND SERVICES FFAIRS AND SERVICES			
GL15	579 Principal FG Degree College N Danyore	Auhammadabad			
A038	TOTAL TRAVEL & TRANSPORTATION		1,110,000_	1,110,000	1,200,000
A03805	Travelling allowance		430,000	430,000	450,000
A03807	P.O.L Charges A.planes		680,000	680,000	750,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	680,000	680,000	750,000
A039	TOTAL GENERAL		1,020,000	1,020,000	1,075,000_
A03901	Stationery		210,000	210,000	230,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		50,000	50,000	50,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebrati	ons	50,000	50,000	50,000
A03970	Others		700,000	700,000	740,000
001	Others		150,000	700,000	160,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material	)	300,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	606,000	2,000
A041	TOTAL PENSION		1,000	606,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			606,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019  09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTE		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	
GL15	779 Principal FG Degree College M Danyore	<b>fuhammadabad</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103	Cash awards		30,000	30,000	30,000
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		640,000	640,000	690,000
A130	TOTAL TRANSPORT		550,000	550,000	600,000
A13001	Transport		550,000	550,000	600,000
001	Transport		550,000	550,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
FUNCTIO	NAL CUM OBJECT CLASSIFICA	ATION	NUMBER OF	BUDGET	REVISED	BUDGET		
	FICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES		
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093101 GENERAL UNIVERSITIES/COLLEGES/		IRS AND SERVICES IRS AND SERVICES	Rs	Rs	Rs			
GL15	580 Principal FG Degree	College for V	Women Gi					
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES		36,629,000	41,759,000	41,589,000		
A011	TOTAL PAY		<u>59</u>	22,994,000	29,404,000	29,404,000		
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	17,158,000	23,051,000	23,051,000		
A01101	Total Basic Pay		<u>30</u>	14,436,000	20,591,000	20,591,000		
P060	Professor	(BPS-20)	1					
A157	Associate Professor	(BPS-19)	4					
A136	Assistant Professor	(BPS-18)	9					
L050	Lecturer	(BPS-17)	11					
S147	Superintendent	(BPS-17)	1					
D156	DPE	(BPS-16)	1					
L004	Lab Manager	(BPS-16)	1					
L077	Librarian	(BPS-16)	1					
S116	Stenographer	(BPS-16)	1					
A01103	Special pay			2,722,000	2,460,000	2,460,000		
A011-2	TOTAL PAY OF OTHER STAF	FF	29	5,836,000	6,353,000	6,353,000		
A01151	Total Pay of Other Staff		<u>29</u>	4,883,000	5,594,000	5,594,000		
A009	Accountant	(BPS-16)	1					
S117	Stenotypist	(BPS-14)	1					
L093	Lower Division Clerk	(BPS-11)	2					
L012	Laboratory Assistant	(BPS-07)	5					
D159	Driver	(BPS-05)	1					
N012	Naib Qasid/Chowkidar	(BPS-02)	19					
A01152	Personal pay			19,000	60,000	60,000		

934,000

699,000

699,000

A01153 Special pay

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/0		FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GL15	80 Principal FG Degree College f	or Women Gi			
A012	TOTAL ALLOWANCES		13,635,000	12,355,000	12,185,000
A012-1	TOTAL REGULAR ALLOWANCES		13,051,000	11,564,000	11,564,000
A01201	Senior post Allowance		17,000	45,000	45,000
A01202	House rent Allowance		2,690,000	2,400,000	2,400,000
A01203	Conveyance allowance		2,157,000	2,188,000	2,188,000
A0120D	Integrated Allowance		74,000	56,000	56,000
A0120L	Hard Area Allowance @ 50% of		127,000	10,000	10,000
	Running Basic Pay for		,	,	,
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		50,000		
A0120Q	Fixed Daily Allowance		8,000		
A0120X	Ad - hoc Allowance - 2010		3,676,000	22,000	22,000
A01211	Hill allowance		64,000	33,000	33,000
A01216	Qualification allowance		20,000		,
A01217	Medical allowance		1,620,000	1,459,000	1,459,000
A01224	Entertainment allowance		78,000	65,000	65,000
A01226	Computer allowance		32,000	24,000	24,000
A01228	Orderly allowance		152,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015		,	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		2,201,000	2,143,000	2,143,000
	Ad-hoc Relief Allowance 2017		_,, -,,	2,597,000	2,597,000
A01236	Deputation allowance		63,000	9,000	9,000
A01244	Adhoc relief		1,000	.,	,,,,,
A01270	Other		21.000		
001	Others		21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	584,000	<u>791,000</u>	621,000
A01271	Overtime allowance		8,000	8,000	8,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		100,000	270,000	100,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		100,000	192,000	192,000
001	Contingent Paid Staff		100,000	192,000	192,000
A01278	Leave salary		1,000		
101000	m			271 000	271 000

A01289 Teaching Allowance

324,000

271,000

271,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS			
		ESTIMATES	ESTIMATES	ESTIMATES 2010	
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	O1 GENERAL UNIVERSITIES/O	COLLEGES/INSTITUTES			
GL15	580 Principal FG Degree College fo	or Women Gi			
A03	TOTAL OPERATING EXPENSES		3,095,000	3,645,000	3,834,000
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	55,000	70,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		55,000	55,000	55,000
A033	TOTAL UTILITIES		755,000	1,320,000	1,329,000
A03303	Electricity		55,000	46,000	55,000
A03304	Hot and cold weather charges		700,000	1.274.000	1,274,000
003	Gilgit-Baltistan Weather Charges		700,000	1,274,000	1,274,000
A038	TOTAL TRAVEL &		970,000	970,000	1,100,000
	TRANSPORTATION				
A03805	Travelling allowance		370,000	370,000	400,000
A03807	P.O.L Charges A.planes		600,000	600,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	600,000	600,000	700,000
A039	TOTAL GENERAL		1,300,000	1,300,000	1,335,000
A03901	Stationery		190,000	190,000	220,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		50,000	50.000	50.000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		50,000	50,000	50,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		970,000	970,000	980,000
001	Others		200,000	970,000	210,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
016	Od (DMC/D 1 Of call March 1)		500,000		500,000

500,000

500,000

016 Others-(RMC/Purchase of Instruction Material)

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
111,12 11111		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2019	2017-2010	2017-2010	2010-2017
00	EDUCATION AREAIDS AND	CEDVICES	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF		1		
09310	OI GENERAL UNIVERSITIES/C	ULLEGES/INSTITUTES	1		
GL15	80 Principal FG Degree College for	or Women Gi			
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000	532,000	1,000
A041	TOTAL PENSION		1,000_	532,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			532,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIP		40,000	40,000	40,000
A06103	Cash awards		40.000	40.000	40.000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		690,000	690,000	740,000
A130	TOTAL TRANSPORT		600,000	600,000	650,000
A13001	Transport		600.000	600,000	650.000_
001	Transport		600,000	600,000	650,000
001	Transport		000,000	000,000	030,000
A131	TOTAL MACHINERY AND		45,000	45,000	45.000
11101	EQUIPMENT				
	— <del>« » • • • • • • • • • • • • • • • • • • </del>				
A13101	Machinery and Equipment		45,000	45.000	45,000
001	Machinery and Equipment		45,000	45,000	45,000
	1 2 x x			,	-,
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 093101	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION AT GENERAL UNIVERSITIES/	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GL1580	Principal FG Degree College f	or Women Gi			

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF	FAIRS AND SERVICES			
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICES			
09310	1 GENERAL UNIVERSITIES/C	COLLEGES/INSTITUTE	S		
GL17	22 Principal Public School and Co Juglote Gilgit	bllege			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF			5,720,000
A052	TOTAL GRANTS-DOMESTIC				5,720,000
A05270	To Others				5,720,000
001	To Others				5,720,000
	pal Public School and College				5,720,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI				
09310	O1 GENERAL UNIVERSITIES/O	COLLEGES/INSTITUTES			
GL17	Public School and College Juti Gilgit	al			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	16,550,000	16,550,000	17,400,000
A052	TOTAL GRANTS-DOMESTIC		16,550,000	16,550,000	17,400,000
A05270	To Others		16,550,000	16,550,000	17,400,000
001	To Others		16,550,000	16,550,000	17,400,000
001					

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  20  09 EDUCATION AFFAIRS AND SER 093 TERTIARY EDUCATION AFFAIR 093101 GENERAL UNIVERSITIES/COLI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019				
		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs				
GN10	018 Principal Boys Inte	r College Kh	aplu						
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	18,290,000	20,371,000	19,738,000			
A011	TOTAL PAY		30	11,928,000_	14,677,000	14,440,000			
A011-1	TOTAL PAY OF OFFICERS		19	9,766,000	11,479,000	11,450,000			
A01101	Total Basic Pay		<u>19</u>	8,293,000	10,266,000	10,240,000			
A157	Associate Professor	(BPS-19)	1						
P051	Principal	(BPS-19)	1						
A136	Assistant Professor	(BPS-18)	5						
I001	I.T Teacher	(BPS-17)	1						
L050	Lecturer	(BPS-17)	8						
S147	Superintendent	(BPS-17)	1						
D156	DPE	(BPS-16)	1						
L077	Librarian	(BPS-16)	1						
A01103	Special pay			1,473,000	1,213,000	1,210,000			
A011-2	TOTAL PAY OF OTHER STA	AFF	11	2,162,000	3,198,000	2,990,000			
A01151	Total Pay of Other Staff		11	1,797,000	2,860,000	2,672,000			
U019	Upper Division Clerk	(BPS-14)	1						
L012	Laboratory Assistant	(BPS-07)	3						
L015	Laboratory Incharge	(BPS-07)	1						
N012	Naib Qasid/Chowkidar	(BPS-02)	6						
A01153	Special pay			365,000	338,000	318,000			
A012	TOTAL ALLOWANCES			6,362,000	5,694,000	5,298,000			
A012-1	TOTAL REGULAR ALLOWA	ANCES		6,026,000	5,380,000	4,944,000			
A01201	Senior post Allowance			19,000	15,000	15,000			
A01202	House rent Allowance			852,000	757,000	742,000			

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs			
GN10	18 Principal Boys Inter College K	haplu						
A01203 A0120D A0120X A01211 A01216 A01217 A01224 A01226 A01228 A0122M A0122Y	Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		1,076,000 12,000 1,979,000 17,000 20,000 791,000 17,000 4,000 180,000 1,026,000	853,000 11,000 15,000 11,000 435,000 701,000 28,000 27,000 168,000 1,048,000 1,299,000	841,000 11,000 15,000 11,000 71,000 692,000 29,000 27,000 168,000 1,037,000 1,273,000			
A01238 A01270 001 A012-2	Charge allowance Other Others TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	29,000 <u>4,000</u> 4,000	12,000	12,000 354,000			
A01273 A01274 A01277 001 A01278 A01289	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary Teaching Allowance		1,000 90,000 	1,000 90,000 52,000 52,000 171,000	1,000 90,000 100,000 100,000			
A03	TOTAL OPERATING EXPENSES		2,403,000	2,497,000	2,662,000			
A032	TOTAL COMMUNICATIONS		38,000	38,000	38,000			
A03201 A03202	Postage and telegraph Telephone and trunk call		8,000 30,000	8,000 30,000	8,000 30,000			
A033 A03303 A03304 003	TOTAL UTILITIES  Electricity  Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 20,000 500,000 500,000	20,000 594,000 594,000	20,000 594,000 594,000			

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GN10	18 Principal Boys Inter College K	Chaplu			
A038	TOTAL TRAVEL &		850,000	850,000	950,000
	TRANSPORTATION				
A03805	Travelling allowance		370,000	370,000	400,000
A03807	P.O.L Charges A.planes		480,000	480,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	480,000	480,000	550,000
A039	TOTAL GENERAL		995,000	995,000	1,060,000
A03901	Stationery		140,000	140,000	160,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		85,000	85,000	85,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	85,000	85,000	85,000
A03970	Others		730,000	730,000	780,000
001	Others		100,000	730,000	120,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	802,000	2,000
A041	TOTAL PENSION		1,000	802,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			801,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1.000_	1,000	1,000

TOTAL GRANTS-DOMESTIC

A052

<u>1,000</u> <u>1,000</u> <u>1,000</u>

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/C	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GN10	Principal Boys Inter College Kl	naplu			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		25,000	25,000	25,000
A061	TOTAL SCHOLARSHIP		25,000	25,000	25,000
A06103	Cash awards		25,000	25,000	25,000
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	470,000	540,000
A130	TOTAL TRANSPORT		400,000	400,000	450,000
A13001	Transport		400,000	400,000	450,000
001	Transport		400,000	400,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	45,000
A13101	Machinery and Equipment		35,000	35,000	45,000
001	Machinery and Equipment		35,000	35,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
Princip	oal Boys Inter College Khaplu		21,190,000	24,166,000	22,968,000

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 093 0931 09310 GN10		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	4,400,000	4,400,000	4,620,000		
A052	TOTAL GRANTS-DOMESTIC		4,400,000	4,400,000	4,620,000		
A05270 001	To Others To Others		<u>4,400,000</u> 4,400,000	<u>4,400,000</u> 4,400,000	4,620,000 4,620,000		
Public	School Ghanche	4,400,000	4,400,000	4,620,000			

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 093 0931 09310	TERTIARY EDUCA GENERAL UNIVE	ATION AFF ATION AFF RSITIES/CO	FAIRS AND SERVICES FAIRS AND SERVICES OLLEGES/INSTITUTES	Rs	Rs	Rs		
GZ10	22 Principal Boys Inter	College Ga	hkuch					
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.	21,327,000	25,807,000	23,607,000		
A011	TOTAL PAY		33	13,775,000	18,478,000	<u>17,300,000</u>		
A011-1	TOTAL PAY OF OFFICERS		18	10,750,000	15,086,000	14,400,000		
A01101	Total Basic Pay		<u>18</u>	9,125,000	13,517,000	13,000,000		
A157	Associate Professor	(BPS-19)	1					
P051	Principal	(BPS-19)	1					
A136	Assistant Professor	(BPS-18)	5					
I001	I.T Teacher	(BPS-17)	1					
L050	Lecturer	(BPS-17)	8					
S147	Superintendent	(BPS-17)	1					
L077	Librarian	(BPS-16)	1					
A01103	Special pay			1,625,000	1,569,000	1,400,000		
A011-2	TOTAL PAY OF OTHER STA	FF	15	3,025,000	3,392,000	2,900,000		
A01151	Total Pay of Other Staff		15	2,560,000	3,026,000	2,600,000		
A009	Accountant	(BPS-16)	1					
D156	DPE	(BPS-15)	1					
L093	Lower Division Clerk	(BPS-11)	1					
L012	Laboratory Assistant	(BPS-07)	3					
L015	Laboratory Incharge	(BPS-07)	1					
D159	Driver	(BPS-05)	1					
N012	Naib Qasid/Chowkidar	(BPS-02)	7					
A01153	Special pay			465,000	366,000	300,000		
A012	TOTAL ALLOWANCES			7,552,000	7,329,000	6,307,000		

<u>6,952,000</u> <u>6,516,000</u> <u>5,575,000</u>

A012-1 TOTAL REGULAR ALLOWANCES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			Rs	Rs	Rs		
09 093 0931 093101	EDUCATION AFFAIRS AND TERTIARY EDUCATION AND TERTIARY EDUCATION AND GENERAL UNIVERSITIES/	FFAIRS AND SERVICES FFAIRS AND SERVICES					
GZ1022	Principal Boys Inter College C	Sahkuch					
A01201 Se	enior post Allowance		9,000	23,000	20,000		
A01202 H	ouse rent Allowance		1,063,000	991,000	800,000		
A01203 C	onveyance allowance		1,141,000	1,197,000	1,000,000		
A0120D In	itegrated Allowance		20,000	11,000	10,000		
A0120X A	d - hoc Allowance - 2010		2,200,000				
A01211 H	ill allowance		21,000	17,000	15,000		
A01216 Q	ualification allowance		105,000				
A01217 M	Iedical allowance		950,000	869,000	700,000		
A01224 E	ntertainment allowance		40,000	41,000	30,000		
A01226 C	omputer allowance		29,000	108,000	100,000		
A01228 O	rderly allowance		79,000	252,000	200,000		
A0122M A	d-hoc Relief Allowance-2016		1,284,000	1,353,000	1,200,000		
A0122Y A	d-hoc Relief Allowance 2017			1,654,000	1,500,000		
A01238 C	harge allowance		11,000				
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	813,000	732,000		
A01271 O	vertime allowance		1,000	1,000	1,000		
A01273 H	onoraria		1,000	1,000	1,000		
A01274 M	Iedical charges		90,000	90,000	90,000		
A01275 R	est and Recreation Allowance		1,000				
A01277 C	ontingent paid staff		350,000	540,000	540,000		
001 C	ontingent Paid Staff		350,000	540,000	540,000		
	eave salary		1,000	1,000			
A01289 To	eaching Allowance		156,000	180,000	100,000		
A03 T	OTAL OPERATING EXPENSES		2,428,000	2,622,000	2,202,000		
A032 T	OTAL COMMUNICATIONS		7,000	7,000	6,000		
A03201 Po	ostage and telegraph		2,000	2,000	1,000		
A03202 To	elephone and trunk call		5,000	5,000	5,000		
A033 T	OTAL UTILITIES		560,000	754,000	640,000		
A03303 El	lectricity		60,000	60,000	40,000		
	ot and cold weather charges		500,000	694,000	600,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AI 0931 TERTIARY EDUCATION AI 093101 GENERAL UNIVERSITIES/0		FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GZ10	922 Principal Boys Inter College G	Sahkuch			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>781,000</u>	<u>781,000</u>	701,000
A03805	Travelling allowance		430,000	430,000	350,000
A03807	P.O.L Charges A.planes		350,000	350,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	350,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		1,080,000	1,080,000	855,000
A03901	Stationery		210,000	210,000	180,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		40,000	40,000	30,000
001	Newspapers, Periodicals and Books		40,000	40,000	30,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		85,000	85,000	85,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	85,000	85,000	85,000
A03970	Others		720,000	720,000	540,000
001	Others		90,000	720,000	80,000
007	Others-(Sports)		80,000		60,000
008 016	Others-(Study Tour) Others-(RMC/Purchase of Instruction Material)	)	200,000 350,000		150,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	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		35,000	35,000	25,000

<u>35,000</u> <u>35,000</u> <u>25,000</u>

TOTAL SCHOLARSHIP

A061

093101	093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019					
09 093 0931 09310 GZ10		FAIRS AND SERVICES FAIRS AND SERVICES OLLEGES/INSTITUTES	Rs	Rs	Rs				
A06103 001	Cash awards Cash Awards		35,000 35,000	<u>35,000</u> 35,000	<u>25,000</u> 25,000				
A13	TOTAL REPAIRS AND MAINTENANCE		600,000	600,000	450,000				
A130	TOTAL TRANSPORT		550,000	550,000	400,000				
A13001 001	Transport Transport		550,000 550,000	<u>550,000</u> 550,000	<u>400,000</u> 400,000				
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000_				
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000				
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000				
A13201	Furniture and Fixtures		25,000	25,000	25,000				
Princip	oal Boys Inter College Gahkuch		24,391,000	29,064,000	26,285,000				

093101	GENERAL UNIVERSITIE	ES/COLLEG	ES/INSTITUTES			
FUNCTION	NAL CUM OBJECT CLASSIFICA	TION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFAI	IRS AND SE	RVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATERTIARY EDUCAT	TION AFFA TION AFFA	IRS AND SERVICES			
GZ10	984 PRINCIPAL INTER	COLLEGE (	GUPIS			
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.		3,938,000	4,517,000	4,519,000
A011	TOTAL PAY		Z	2,503,000	2,814,000	2,814,000
A011-1	TOTAL PAY OF OFFICERS		4	2,259,000	2,492,000	2,492,000
A01101	Total Basic Pay		4	1,915,000	2,239,000	2,239,000
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	1			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	1			
A01103	Special pay			344,000	253,000	253,000
A011-2	TOTAL PAY OF OTHER STAF	F	3	244,000	322,000	322,000
A01151	Total Pay of Other Staff		3	206,000	2.87,000	287,000
A009	Accountant	(BPS-16)	1			
D159	Driver	(BPS-04)	1			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			38,000	35,000	35,000
A012	TOTAL ALLOWANCES			1,435,000_	1,703,000	1,705,000
A012-1	TOTAL REGULAR ALLOWAN	CES		1,236,000	1,004,000	1,004,000
A01202	House rent Allowance			220,000	174,000	174,000
A01203	Conveyance allowance			226,000	231,000	231,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			409,000		
A01211	Hill allowance			4,000	3,000	3,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			178,000	134,000	134,000
A01224	Entertainment allowance			8,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			166,000	204,000	204,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI				
09310	01 GENERAL UNIVERSITIES/0	COLLEGES/INSTITUTE	S		
GZ10	984 PRINCIPAL INTER COLLEG	GE GUPIS			
A0122Y	Ad-hoc Relief Allowance 2017			253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	199,000	699,000	701,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		60,000	60,000	60,000
A01277	Contingent paid staff		100,000	600,000	600,000
001	Contingent Paid Staff		100,000	600,000	600,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		36,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES		2,185,000	2,019,000	2,154,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		360,000	194,000	194,000
A03303	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		350,000	184,000	184,000
003	Gilgit-Baltistan Weather Charges		350,000	184,000	184,000
A038	TOTAL TRAVEL &		850,000	850,000	930,000
	TRANSPORTATION		,		
A03805	Travelling allowance		370,000	370,000	400,000
A03807	P.O.L Charges A.planes		480,000	480,000	530,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	480,000	480,000	530,000
A039	TOTAL GENERAL		930,000	930,000	985,000
A03901	Stationery		120,000	120,000	140,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
004			27.000	27.000	27.000

25,000

25,000

25,000

001 Newspapers, Periodicals and Books

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	EDUCATION AFFAIRG AND	CEDVICEC	Rs	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF				
0931 09310	TERTIARY EDUCATION A	FFAIRS AND SERVICES	S		
GZ10	84 PRINCIPAL INTER COLLEG	GE GUPIS			
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		670,000	670,000	710,000
001	Others		100,000	670,000	110,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		300,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	1,000	2,400,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,400,000	1,000
A05216	Fin. Assis. to the families of		1,000	2,400,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		20,000_	20,000_	20,000
A061	TOTAL SCHOLARSHIP		20,000	20,000	20,000
A06103	Cash awards		20.000	20.000	20.000
001	Cash Awards		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		410,000	410,000	460,000
A130	TOTAL TRANSPORT		350,000	350,000	380,000_
A13001	Transport		350,000	350,000	380,000
001	Transport		350,000	350,000	380,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
IND PAK	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES	3		
GZ10	084 PRINCIPAL INTER COLLEG	GE GUPIS			
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	35,000
A13101	Machinery and Equipment		25,000	25,000	35,000
001	Machinery and Equipment		25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
DDIN	CIPAL INTER COLLEGE GUPIS		6,555,000	9,366,000	7,155,000

093101	GENERAL UNIVERSI	TIES/COLL	EGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIF	TCATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	Ε	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFI					
093 0931			FAIRS AND SERVICES FAIRS AND SERVICES			
0931			COLLEGES/INSTITUTES			
GZ10	987 PRINCIPAL GIRI	LS INTER C	OLLEGE GHIZER			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	12,554,000	15,375,000	15,626,000
A011	TOTAL PAY		23	7,102,000	10,909,000	10,909,000
A011-1	TOTAL PAY OF OFFICERS	S	15	5,618,000	8,799,000	8,799,000
A01101	Total Basic Pay		<u>15</u>	4,821,000	7,897,000	7,897,000
A157	Associate Professor	(BPS-19)	2			
A136	Assistant Professor	(BPS-18)	3			
P051	Principal	(BPS-18)	1			
I023	IT Lecturer	(BPS-17)	1			
L051	Lecturer/SS	(BPS-17)	7			
L077	Librarian	(BPS-17)	1			
A01103	Special pay			797,000	902,000	902,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	8	1,484,000	2,110,000	2,110,000
A01151	Total Pay of Other Staff		<u>8</u>	1,257,000	1,893,000	1,893,000
A009	Accountant	(BPS-16)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	2			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			227,000	217,000	217,000
A012	TOTAL ALLOWANCES			5,452,000	4,466,000	4,717,000
A012-1	TOTAL REGULAR ALLOW	VANCES		4,120,000	3,743,000	3,743,000
A01202	House rent Allowance			677,000	684,000	684,000
A01203	Conveyance allowance			737,000	747,000	747,000
A0120D	Integrated Allowance			7,000		

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES	s		
GZ10	987 PRINCIPAL GIRLS INTER (	COLLEGE GHIZER			
A0120L	Hard Area Allowance @ 50% of		118,000		
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		1,170,000		
A01211	Hill allowance		12,000	9,000	9,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		512,000	490,000	490,000
A01224	Entertainment allowance		2,000	12,000	12,000
A01226	Computer allowance		29,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016		786,000	796,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017			978,000	978,000
A01236	Deputation allowance		49,000		
A01253	Science Teaching Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,332,000_	723,000	974,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		350,000	100,000	350,000
A01275	Rest and Recreation Allowance		400,000		
A01277	Contingent paid staff		400,000	480,000	480,000
001	Contingent Paid Staff		400,000	480,000	480,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		180,000	143,000	143,000
A03	TOTAL OPERATING EXPENSES		2,289,000	2,399,000	2,528,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		515,000_	629,000	629,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		500,000	614,000	614,000
003	Gilgit-Baltistan Weather Charges		500,000	614,000	614,000
A034	TOTAL OCCUPANCY COSTS		2,000		2,000
			4.000		

1.000

1,000

A03402 Rent for office building

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
ND FAK	TICULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2016 2016-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AT				
0931	TERTIARY EDUCATION AI				
09310	01 GENERAL UNIVERSITIES/0	COLLEGES/INSTITUTE	8		
GZ10	987 PRINCIPAL GIRLS INTER (	COLLEGE GHIZER			
001	Rent for Office Building		1,000		1,000
A03403	Rent for residential building		1,000		1,000
	C		,		,
A038	TOTAL TRAVEL &		782,000	780,000	852,000
	TRANSPORTATION				
A03805	Travelling allowance		380,000	380,000	400,000
A03806	Transportation of Goods (Govt.)		1.000	,	1.000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		400.000	400.000	450.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	400,000	450,000
A03808	Conveyance charges ( Govt.)		1,000		1,000
A039	TOTAL GENERAL		930,000	930,000	985,000
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		25.000	25.000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		670,000	670,000	710,000
001	Others		50,000	670,000	60,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)	)	350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical		1,000		1,000

charges to pensioners

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
<b>GZ10</b> 8	97 PRINCIPAL GIRLS INTER C	COLLEGE GHIZER			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIP		20,000	20,000	20,000
A06103	Cash awards		20,000	20,000	20,000
001	Cash Awards		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		460,000	460,000	480,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001	Transport		400,000	400,000	400,000
001	Transport		400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	35,000
A13101	Machinery and Equipment		25,000	25,000	35,000
001	Machinery and Equipment		25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
DDING	IPAL GIRLS INTER COLLEGE GHIZER		15,325,000	18,254,000	18,656,000

093101	GENERAL UNIVERSITIE	ES/COLLEGI	ES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME		NUMBER OF POSTS 017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAI TERTIARY EDUCAT TERTIARY EDUCAT OF GENERAL UNIVERS	FION AFFAI FION AFFAI	RS AND SERVICES	Rs	Rs	Rs
GZ10	989 PRINCIPAL INTER	COLLEGE T	AUSE YASIN			
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.		4,897,000	6,494,000	6,495,000
A011	TOTAL PAY		17	2,263,000	4,137,000	4,137,000
A011-1	TOTAL PAY OF OFFICERS		9	1,402,000	3,105,000	3,105,000
A01101	Total Basic Pay		9	1,120,000	2,794,000	2,794,000
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L050	•	(BPS-17)	5			
A01103	Special pay	(212 17)	, and the second	282,000	311,000	311,000
A011-2	TOTAL PAY OF OTHER STAF	F	8	861,000	1,032,000	1,032,000
A01151	Total Pay of Other Staff		8	732.000_	919,000	919 000
A009	Accountant	(BPS-16)	1			
L012	Laboratory Assistant	(BPS-09)	2			
D159	Driver	(BPS-04)	1			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			129,000	113,000	113,000
A012	TOTAL ALLOWANCES			2,634,000	2,357,000	2,358,000
A012-1	TOTAL REGULAR ALLOWAN	CES		2,073,000	1,613,000	1,613,000_
A01202	House rent Allowance			210,000	249,000	249,000
A01203	Conveyance allowance			275,000	430,000	430,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			392,000		
A01211	Hill allowance			6,000	9,000	9,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			189,000	250,000	250,000
A01224	Entertainment allowance			8,000		

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF		7		
09310	O1 GENERAL UNIVERSITIES/O	COLLEGES/INSTITUTE	8		
GZ10	989 PRINCIPAL INTER COLLEG	GE TAUSE YASIN			
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016		319,000	302,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			367,000	367,000
A01270	Other		649,000		
001	Others		649,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>561,000</u>	744,000	745,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		50,000	50,000	50,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		400,000	645,000	645,000
001	Contingent Paid Staff		400,000	645,000	645,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		108,000	49,000	49,000
A03	TOTAL OPERATING EXPENSES		2,445,000	2,173,000	2,382,000
A032	TOTAL COMMUNICATIONS		50,000	15,000	50,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		40,000	15,000	40,000
A033	TOTAL UTILITIES		475,000	238,000	257,000
A03303	Electricity		25,000	6,000	25,000
A03304	Hot and cold weather charges		450,000	232,000	232,000
003	Gilgit-Baltistan Weather Charges		450,000	232,000	232,000
A038	TOTAL TRAVEL & TRANSPORTATION		950,000	950,000	1,050,000
A03805	Travelling allowance		450,000	450,000	500,000
A03807	P.O.L Charges A.planes		500,000	500,000	550,000
- 200007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	500,000	500,000	550,000
A039	TOTAL GENERAL		970,000	970,000	1,025,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICES			
09310	O1 GENERAL UNIVERSITIES/O	COLLEGES/INSTITUTE	S		
GZ10	989 PRINCIPAL INTER COLLEC	GE TAUSE YASIN			
A03901	Stationery		120,000	120,000	140,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		5,000	5,000	5.000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		80.000	80,000	80.000
	national celebrations		<del></del>		
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		730,000	730,000	770.000
001	Others		130,000	730,000	140,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		350,000		380,000
	,				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIP		45,000	45,000	45,000
A06103	Cash awards		45,000	45.000	45 000
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		510,000	510,000	530,000
-				<del></del>	<del></del>

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>450,000</u> 450,000	<u>450,000</u> 450,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixtures		35,000	35,000	45,000
PRINC	CIPAL INTER COLLEGE TAUSE YASIN		7,899,000	9,222,000	9,454,000

093101	GENERAL UNIVERSITIES	S/COLLEGES/INSTITUT	ΓES			
FUNCTIO	NAL CUM OBJECT CLASSIFICAT	TION NUMBER OF	·	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	1	ESTIMATES	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2	2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIR		MICEG			
093		ION AFFAIRS AND SER				
0931 09310		ION AFFAIRS AND SER ITIES/COLLEGES/INST				
			TICIES			
GZ10	95 Govt. Inter College Ch	atorkhand Ghizer				
A01	TOTAL EMPLOYEES RELATED	EXPENSES.				2,199,000
A011	TOTAL PAY		3			1,178,000
A011-1	TOTAL PAY OF OFFICERS		1			686,000
A01101	Total Basic Pay		1			517,000
A136	Assistant Professor (I	BPS-18)	1			
A01103	Special pay					169,000
A011-2	TOTAL PAY OF OTHER STAFF		2			492,000
A01151	Total Pay of Other Staff		2			426,000
L093	Lower Division Clerk (I	BPS-11)	1			
N006	Naib Qasid (I	BPS-01)	1			
A01153	Special pay					66,000
A012	TOTAL ALLOWANCES					1,021,000
A012-1	TOTAL REGULAR ALLOWANCE	ES				941,000
A01201	Senior post Allowance					3,000
A01202	House rent Allowance					191,000
A01203	Conveyance allowance					197,000
A0120D	Integrated Allowance					1,000
A01211	Hill allowance					2,000
A01217	Medical allowance					169,000
A01224 A01226	Entertainment allowance Computer allowance					11,000 8,000
A01228	Orderly allowance					52,000
A0122M						153,000
A0122Y	Ad-hoc Relief Allowance 2017					154,000
A012-2	TOTAL OTHER ALLOWANCES	(EXCLUDING TA)				80,000
A01289	Teaching Allowance	,				80,000
	<b>5</b>					

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs S	Rs	Rs
GZ10	95 Govt. Inter College Chatorkha	and Ghizer			
A03	TOTAL OPERATING EXPENSES				615,000
A032	TOTAL COMMUNICATIONS				1,000
A03201	Postage and telegraph				1,000
A033	TOTAL UTILITIES				114,00
A03303	Electricity				20,00
A03304	Hot and cold weather charges				94.00
001	Hot and Cold Weather Charges				94,00
A038	TOTAL TRAVEL &				250,00
	TRANSPORTATION				
A03805	Travelling allowance				100,00
A03807	P.O.L Charges A.planes				150,00
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			150,00
A039	TOTAL GENERAL				250,00
A03901	Stationery				50,00
A03905	Newspapers periodicals and books				10.00
001	Newspapers, Periodicals and Books				10,00
A03970	Others				190.00
001	Others				20,00
007	Others-(Sports)				20,00
008	Others-(Study Tour)				50,00
016	Others-(RMC/Purchase of Instruction Material)	)			100,00
A06	TOTAL TRANSFERS				10,00
A061	TOTAL SCHOLARSHIP				10,00
A06103	Cash awards				10,00

10,000

001 Cash Awards

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310 GZ10		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTE	Rs S	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE				220,000
A130	TOTAL TRANSPORT				200,000
A13001 001	Transport Transport				<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000
A13101 001	Machinery and Equipment Machinery and Equipment				10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
Govt.	Inter College Chatorkhand Ghizer				3,044,000

093101	GENERAL UNIVERSIT	ES/COLLE	GES/INSTITUTES			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDUCA	ATION AFF	SERVICES AIRS AND SERVICES AIRS AND SERVICES DLLEGES/INSTITUTES	Rs	Rs	Rs
HN10	21 Principal Degree Col	llege Aliaba	d			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	27,425,000	31,615,000	31,664,000
A011	TOTAL PAY		38	17,737,000	22,861,000	22,881,000
A011-1	TOTAL PAY OF OFFICERS		26	15,700,000	20,716,000	20,736,000
A01101	Total Basic Pay		<u> 26</u>	13,291,000	18,551,000	18,567,000
A157	Associate Professor	(BPS-19)	2			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	9			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	10			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			2,409,000	2,165,000	2,169,000
A011-2	TOTAL PAY OF OTHER STA	FF	12	2,037,000	2,145,000	2,145,000
A01151	Total Pay of Other Staff		12	1,720,000_	1,908,000	1,908,000
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			317,000	237,000	237,000
A012	TOTAL ALLOWANCES			9,688,000	8,754,000	8,783,000
A012-1	TOTAL REGULAR ALLOWA	NCES		9,209,000	<u>8,296,000</u>	8,324,000
A01201	Senior post Allowance			28,000	45,000	45,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	S		
HN10	21 Principal Degree College Aliab	oad			
A01202	House rent Allowance		1,580,000	1,450,000	1,468,000
A01203	Conveyance allowance		1,502,000	1,386,000	1,389,000
A0120D	Integrated Allowance		10,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010		2,800,000	16,000	16,000
A01211	Hill allowance		17,000	14,000	14,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		1,140,000	1,056,000	1,056,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121N	Personal Allowance		6,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0121Z	Adhoc Relief Allowance-2014			7,000	7,000
A01224	Entertainment allowance		49,000	67,000	67,000
A01226	Computer allowance		28,000	21,500	18,000
A01228	Orderly allowance		266,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015		,	7,000	7,000
A0122M			1,756,000	1,675,000	1,681,000
A0122Y			,,,,,,,,,	2,038,500	2,043,000
A01239	Special allowance		1,000	_, ,	_,,,,,,,,
A01244	Adhoc relief		3,000		
A01270	Other		3.000		
001	Others		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	479,000	458,000	459,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		200,000	200,000	200,000
001	Contingent Paid Staff		200,000	200,000	200,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		228,000	208,000	209,000
A03	TOTAL OPERATING EXPENSES		3,340,000	3,591,000	3,657,000
A032	TOTAL COMMUNICATIONS		65,000	48,000	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03201 A03202	Telephone and trunk call		60,000	43,000	60,000
A033	TOTAL UTILITIES		800,000	834,000	982,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
HN10	21 Principal Degree College Aliah	ad			
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		750,000	784,000	932.000
003	Gilgit-Baltistan Weather Charges		750,000	784,000	932,000
A034	TOTAL OCCUPANCY COSTS		130,000	12,000	130,000
A03412	Swerage Charges/Waste Charges		130,000	12,000	130,000
A038	TOTAL TRAVEL &		1,100,000	1,369,000	1,180,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	869,000	630,000
A03807	P.O.L Charges A.planes		500,000	500,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	500,000	550,000
A039	TOTAL GENERAL		1,245,000	1,328,000	1,300,000
A03901	Stationery		180,000	165,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		25,000	75,000	25,000
001	Newspapers, Periodicals and Books		25,000	75,000	25,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other national celebrations		80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others	313	930.000	978.000	970.000
001	Others		100,000	978,000	110,000
007	Others-(Sports)		80,000	270,000	80,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		550,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	748,000	2,000
A041	TOTAL PENSION		1,000	748,000	2,000

73101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
NCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ID PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI		a		
09310	1 GENERAL UNIVERSITIES/0	OLLEGES/INSTITUTE	8		
HN10	21 Principal Degree College Aliah	oad			
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			748,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
<b>A</b> 06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIP		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000
<b>A</b> 09	TOTAL PHYSICAL ASSETS		200,000	200,000	380,000
<b>A</b> 094	TOTAL OTHER STORES AND		200,000	200,000	200,000
	STOCKS				
<b>A</b> 09404	Medical and Laboratory Equipment		200,000	200,000	200,000
002	Medical and Science Laboratory Equipment/Ma	aterials	200,000	200,000	200,000
<b>A</b> 096	TOTAL PURCHASE OF PLANT &				90,000
	MACHINERY				
A09601	Purchase of Plant and Machinery				90,000
001	Purchase of Plant & Machinery				90,000
<b>A</b> 097	TOTAL PURCHASE FURNITURE				90,000
	& FIXTURE				
<b>A</b> 09701	Purchase of Furniture and Fixture				90,000
A13	TOTAL REPAIRS AND MAINTENANCE		545,000	580,000	560,000

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	TAIRS AND SERVICES TAIRS AND SERVICES	Rs	Rs	Rs	
HN10	1 8	ad	400.000	400.000	400,000	
A130	TOTAL TRANSPORT		480,000	480,000	480,000	
A13001	Transport		480,000	480,000	480,000	
001	Transport		480,000	480,000	480,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	45,000	40,000	
A13101	Machinery and Equipment		30.000	45,000	40.000	
001	Machinery and Equipment		30,000	45,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		35,000_	55,000	40,000	
A13201	Furniture and Fixtures		35,000	55,000	40,000	
Princip	oal Degree College Aliabad		31,557,000	36,779,000	36,309,000	

093101	GENERAL UNIVERSITI	ES/COLLE	GES/INSTITUTES			
	NAL CUM OBJECT CLASSIFIC. FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDUCA	TION AFF	ERVICES AIRS AND SERVICES AIRS AND SERVICES DLLEGES/INSTITUTES	Rs	Rs	Rs
HN10	22 Principal Girls Inter	College Ka	rimabad			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	15,475,000	21,361,000	21,361,000
A011	TOTAL PAY		30	9,855,000	15,341,000	15,341,000_
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	7,945,000	13,030,000	13,030,000_
A01101	Total Basic Pay		<u>19</u>	6,732,000	11,613,000_	11,613,000_
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I024	IT Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,213,000	1,417,000	1,417,000
A011-2	TOTAL PAY OF OTHER STAF	F <b>F</b>	ш	1,910,000	2,311,000	2,311,000
A01151	Total Pay of Other Staff		11	1,615,000	2,062,000	2,062,000
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			295,000	249,000	249,000
A012	TOTAL ALLOWANCES			5,620,000	6,020,000	6,020,000
A012-1	TOTAL REGULAR ALLOWA	NCES		5,162,000	5,490,000	5,490,000
A01202	House rent Allowance			771,000	1,018,000	1,018,000
A01203	Conveyance allowance			946,000	1,113,000	1,113,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF	FFAIRS AND SERVICES	Rs	Rs	Rs
09310	GENERAL UNIVERSITIES/O	COLLEGES/INSTITUTE	S		
HN10	22 Principal Girls Inter College K	Carimabad			
A01207	Washing Allowance		3,000	2,000	2,000
A01208	Dress Allowance		3,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010		1,676,000	98,000	98,000
A01211	Hill allowance		15,000	13,000	13,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		705,000	716,000	716,000
A01224	Entertainment allowance		15,000	30,000	30,000
A01226	Computer allowance		20,000	13,000	13,000
A0122M	Ad-hoc Relief Allowance-2016		987,000	1,126,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017			1,359,000	1,359,000
A01244	Adhoc relief		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	458,000	530,000	530,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		250,000	296,000	296,000
001	Contingent Paid Staff		250,000	296,000	296,000
A01289	Teaching Allowance		108,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		2,610,000	3,154,000	3,065,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		590,000	884,000	910,000
A03303	Electricity		40,000	14,000	40,000
A03304	Hot and cold weather charges		550,000	870,000	870,000
003	Gilgit-Baltistan Weather Charges		550,000	870,000	870,000
A034	TOTAL OCCUPANCY COSTS		60,000	15,000_	60,000
A03412	Swerage Charges/Waste Charges		60,000	15,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	1,100,000	930,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2016 2016-2019	2017-2018	2017-2018	2010-2019
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		Rs	Rs	Rs
0931 09310	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
HN10	22 Principal Girls Inter College K	Karimabad			
A03805	Travelling allowance		350,000	600,000	380,000
A03807	P.O.L Charges A.planes		500,000	500,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	500,000	550,000
A039	TOTAL GENERAL		1,070,000	1,115,000	1,125,000
A03901	Stationery		160,000	160,000	180,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		25.000	25.000	25.000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		10.000	10.000	10.000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	50,000	10,000
A03918	Exhibitions fairs and other		80.000	80.000	80.000
	national celebrations			<u> </u>	
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		770.000	770.000	810,000
001	Others		120,000	770,000	130,000
007	Others-(Sports)		100,000	,	100,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)	)	350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	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	30,000	30,000

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/C	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
HN10	22 Principal Girls Inter College K	arimabad			
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A13	TOTAL REPAIRS AND MAINTENANCE		545,000	545,000	560,000
A130	TOTAL TRANSPORT		480,000	480,000	480,000
A13001 001	Transport Transport		<u>480,000</u> 480,000	<u>480,000</u> 480,000	<u>480,000</u> 480,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	40,000
A13201	Furniture and Fixtures		35,000	35,000	40,000
Princip	oal Girls Inter College Karimabad		18,662,000	25,090,000	25,018,000

093101	GENERAL UNIVERSIT	IES/COLLE	GES/INSTITUTES			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDUCA	ATION AFF ATION AFF	SERVICES AIRS AND SERVICES AIRS AND SERVICES DLLEGES/INSTITUTES	Rs	Rs	Rs
NG11	102 Principal Boys Inter	College Cha	alt Nagar			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.	21,836,000	25,533,000	25,484,000
A011	TOTAL PAY		33	13,953,000	18,426,000	18,426,000
A011-1	TOTAL PAY OF OFFICERS		18	11,222,000	15,525,000	15,525,000
A01101	Total Basic Pay		18	9,410,000	13,919,000	13,919,000
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,812,000	1,606,000	1,606,000
A011-2	TOTAL PAY OF OTHER STA	FF	15	2,731,000	2,901,000	2,901,000
A01151	Total Pay of Other Staff		15	2,310,000	2,590,000	2,590,000
A009	Accountant	(BPS-16)	1			
D156	DPE	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
A01153	Special pay			421,000	311,000	311,000
A012	TOTAL ALLOWANCES			7,883,000	<u>7,107,000</u>	7,058,000
	mom.	NOTE		<b>= 43</b> < 000	< 4<0.000	< 442.000

A012-1 TOTAL REGULAR ALLOWANCES

7,236,000 6,462,000 6,413,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AND TERTIARY EDUCATION AND	FFAIRS AND SERVICES FFAIRS AND SERVICES			
NG11	02 Principal Boys Inter College C	halt Nagar			
A01201	Senior post Allowance		15,000	15,000	15,000
A01202	House rent Allowance		1,217,000	1,103,000	1,103,000
A01203	Conveyance allowance		1,119,000	1,117,000	1,117,000
A0120D	Integrated Allowance		6,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010		2,226,000		
A01211	Hill allowance		20,000	16,000	16,000
A01216	Qualification allowance		20,000	80,000	80,000
A01217	Medical allowance		1,007,000	851,000	851,000
A01224	Entertainment allowance		28,000	38,000	38,000
A01226	Computer allowance		20,000	18,000	18,000
A01228	Orderly allowance		144,000	168,000	168,000
A0122M			1,348,000	1,347,000	1,347,000
A0122Y	Ad-hoc Relief Allowance 2017			1,650,000	1,650,000
A01238	Charge allowance		7,000	8,000	8,000
A01244	Adhoc relief		10,000		
A01270	Other		49.000	49,000	
001	Others		49,000	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	647,000	645,000	645,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		90,000	90,000	90,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		350,000	372,000	372,000
001	Contingent Paid Staff		350,000	372,000	372,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		204,000	182,000	182,000
A03	TOTAL OPERATING EXPENSES		2,715,000	2,959,000	3,074,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		565,000	809,000	809,000
A03303	Electricity		15,000	15,000	15,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
NG11	02 Principal Boys Inter College C	halt Nagar			
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>550,000</u> 550,000	<u>794,000</u> 794,000	794,000 794,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,080,000	1,080,000	1,150,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		430,000 650,000	430,000 650,000	450,000 700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	650,000	650,000	700,000
A039	TOTAL GENERAL		1,005,000_	1,005,000	1,050,000_
A03901	Stationery		170,000	170,000	190,000
A03902 A03905	Printing and publication		10,000 25,000	10,000 25,000	10,000 25,000_
A03903 001	Newspapers periodicals and books Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		15.000	15.000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	7,111
A03918	Exhibitions fairs and other national celebrations		80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		700,000	700,000	730,000
001	Others		100,000	700,000	110,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		350,000		370,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,369,000	2,000
A041	TOTAL PENSION		1,000	1,369,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,369,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs
NG11	102 Principal Boys Inter College Cl	halt Nagar			
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	30,000	30,000
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		30,000 30,000	30,000 30,000	30,000 30,000
A13	TOTAL REPAIRS AND MAINTENANCE		665,000	665,000	665,000
A130	TOTAL TRANSPORT		600,000	600,000	600,000
A13001	Transport		600,000	600,000	600,000
001	Transport		600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000_
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Princij	pal Boys Inter College Chalt Nagar		25,248,000	30,556,000	29,256,000

093101	GENERAL UNIVERSITI	ES/COLLE	GES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICA	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 093 0931 09310	TERTIARY EDUCA	TION AFFA	ERVICES AIRS AND SERVICES AIRS AND SERVICES LLEGES/INSTITUTES	Rs	Rs	Rs
RG11	02 Principal Inter Colleg	ge Kharman	ıg			
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES	S.	17,379,000	14,566,000	14,600,000
A011	TOTAL PAY		33	11,249,000	10,532,000	10,532,000
A011-1	TOTAL PAY OF OFFICERS		18	7,921,000	7,805,000	7,805,000
A01101	Total Basic Pay		18	6,674,000	6,976,000	6,976,000
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102	Personal pay			53,000		
A01103	Special pay			1,194,000	829,000	829,000
A011-2	TOTAL PAY OF OTHER STAF	F	15	3,328,000	2,727,000	2,727,000
A01151	Total Pay of Other Staff		15	2,828,000	2,427,000	2,427,000
D156	DPE	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
A01153	Special pay			500,000	300,000	300,000

<u>6,130,000</u> <u>4,034,000</u> <u>4,068,000</u>

A012

TOTAL ALLOWANCES

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
RG11	02 Principal Inter College Kharm	nang			
A012-1	TOTAL REGULAR ALLOWANCES		5,836,000	3,812,000	3,812,000
A01201	Senior post Allowance		15,000	15,000	15,000
A01202	House rent Allowance		787,000	528,000	528,000
A01203	Conveyance allowance		1,046,000	765,000	765,000
A01207	Washing Allowance		7,000	6,000	6,000
A01208	Dress Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120Q	Fixed Daily Allowance		,	12,000	12,000
A0120X	Ad - hoc Allowance - 2010		1,903,000	,	,,,,,
A01211	Hill allowance		21,000	15,000	15,000
A01216	Qualification allowance		20,000	- 7	.,
A01217	Medical allowance		789,000	521,000	521,000
A01224	Entertainment allowance		15,000	8,000	8,000
A01226	Computer allowance		20,000	45,000	45,000
A01228	Orderly allowance		144,000	168,000	168,000
A0122M	*		1,038,000	797,000	797,000
A0122Y	Ad-hoc Relief Allowance 2017		1,050,000	910,000	910,000
A01238	Charge allowance		5,000	210,000	710,000
A01239	Special allowance		2,000	6,000	6,000
A01244	Adhoc relief		11,000	0,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	294,000	222,000	256,000
A01274	Medical charges		100,000	66,000	100,000
A01277	Contingent paid staff		1,000		1,000
001	Contingent Paid Staff		1,000		1,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		192,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES		2,400,000	2,170,000	2,295,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		55,000	55,000	55,000
A033	TOTAL UTILITIES		690,000	460,000	460,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AF TERTIARY EDUCATION AF	FFAIRS AND SERVICES FFAIRS AND SERVICES			
RG11	102 Principal Inter College Kharm	ang			
A03303	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		650,000	420,000	420,000
003	Gilgit-Baltistan Weather Charges		650,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	650,000	720,000
A03805	Travelling allowance		350,000	450,000	370,000
A03807	P.O.L Charges A.planes		300,000	200,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	200,000	350,000
A039	TOTAL GENERAL		995,000	995,000	1,050,000
A03901	Stationery		150,000	80,000	170,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		25,000	75,000	25,000
001	Newspapers, Periodicals and Books		25,000	75,000	25,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	25,000	
A03918	Exhibitions fairs and other national celebrations		50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others	<b>711</b> 0	740.000	740,000	780.000
001	Others		130,000	740,000	140,000
007	Others-(Sports)		60,000	740,000	60,000
007	Others-(Study Tour)		200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)		350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	710,000	2,000
A041	TOTAL PENSION		1,000	710,000	2,000
A04106	Reimbursement of medical		1,000		1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			710,000	1,000

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs		
RG11	02 Principal Inter College Kharm	ang					
A06	TOTAL TRANSFERS		30,000	30,000	30,000		
A061	TOTAL SCHOLARSHIP		30,000	30,000	30,000		
A06103	Cash awards		30,000	30,000	30,000		
001	Cash Awards		30,000	30,000	30,000		
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	420,000	420,000		
A130	TOTAL TRANSPORT		330,000	330,000	330,000		
A13001	Transport		330,000	330,000	330,000		
001	Transport		330,000	330,000	330,000		
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000		
A13101	Machinery and Equipment		40,000	40,000	40,000		
001	Machinery and Equipment		40,000	40,000	40,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000_		
A13201	Furniture and Fixtures		50,000	50,000	50,000		
Princip	oal Inter College Kharmang		20,230,000	17,896,000	17,347,000		

093101	GENERAL UNIVERSITIE	ES/COLLEC	GES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICA	TION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 093 0931 09310	TERTIARY EDUCAT	TION AFFA TION AFFA	ERVICES LIRS AND SERVICES LIRS AND SERVICES LLEGES/INSTITUTES	Rs	Rs	Rs
SD10	34 Principal Boys Degree	e College Ska	ardu			
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.		50,849,000	64,441,000	64,442,000
A011	TOTAL PAY		<u>91</u>	34,212,000	47,170,000	47,170,000
A011-1	TOTAL PAY OF OFFICERS		42	24,405,000	35,841,000	35,841,000
A01101	Total Basic Pay		<u>42</u>	20,716,000	32,048,000	32,048,000
P059	Profeesor	(BPS-20)	1			
A157	Associate Professor	(BPS-19)	5			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	12			
D156	DPE	(BPS-17)	2			
L050	Lecturer	(BPS-17)	18			
L077	Librarian	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
L004	Lab Manager	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			8,000 3,681,000	3,793,000	3,793,000
	1			-,,	.,,	.,,
A011-2	TOTAL PAY OF OTHER STAFI	F	<u>49</u>	9,807,000	11,329,000	11,329,000_
A01151	Total Pay of Other Staff		<u>49</u>	8,144,000	10,099,000	10,099,000
U019	Upper Division Clerk	(BPS-14)	6			
L093	Lower Division Clerk	(BPS-11)	5			
L012	Laboratory Assistant	(BPS-07)	6			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	30			
A01152 A01153	Personal pay Special pay			158,000 1,505,000	33,000 1,197,000	33,000 1,197,000

NCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
TARTICULARS OF THE SCILLVIL		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			n-	n-	
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI				
09310					
CD 10	44 D. L. ID D. G. II	CI. I			
SD10	34 Principal Boys Degree College	Skardu			
A012	TOTAL ALLOWANCES		16,637,000	17,271,000	17,272,000
A012-1	TOTAL REGULAR ALLOWANCES		16,113,000	16,772,000	16,772,000
A01201	Senior post Allowance		6,000	23,000	23,000
A01202	House rent Allowance		2,001,000	2,318,000	2,318,000
A01203	Conveyance allowance		2,712,000	3,271,000	3,271,000
A01207	Washing Allowance		26,000	19,000	19,000
A01208	Dress Allowance		23,000	18,000	18,000
A0120D	Integrated Allowance		22,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		5,457,000	20,000	20,000
A01211	Hill allowance		63,000	60,000	60,000
A01216	Qualification allowance		45,000	324,000	324,000
A01217	Medical allowance		2,343,000	2,375,000	2,375,000
A01224	Entertainment allowance		36,000	97,000	97,000
A01226	Computer allowance		52,000	43,000	43,000
A01228	Orderly allowance		52,000	420,000	420,000
A0122M	Ad-hoc Relief Allowance-2016		3,251,000	3,428,000	3,428,000
A0122Y	Ad-hoc Relief Allowance 2017			4,291,000	4,291,000
A01238	Charge allowance		3,000		
A01239	Special allowance			21,000	21,000
A01241	Utility allowance for electricity		15,000	15,000	15,000
A01244	Adhoc relief		6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	524,000	499,000	500,000
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
A01278	Leave salary		1,000		
A01289	Teaching Allowance		372,000	349,000	349,000
A03	TOTAL OPERATING EXPENSES		3,677,000	5,793,000_	4,693,000
	TOTAL COMMUNICATIONS		62,000	62,000	62,000
A032					
<b>A032</b> A03201	Postage and telegraph		12,000	12,000	12,000

ND PART	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/0		FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
SD10	34 Principal Boys Degree College	Skardu			
A033	TOTAL UTILITIES		950,000	1,886,000	1,886,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		850,000	1,786,000	1,786,000
003	Gilgit-Baltistan Weather Charges		850,000	1,786,000	1,786,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,170,000</u>	2,350,000	1,250,000
A03805	Travelling allowance		720,000	1,900,000	750,000
A03807	P.O.L Charges A.planes		450,000	450,000	500,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	450,000	500,000
A039	TOTAL GENERAL		1,495,000	1,495,000	1,495,000
A03901	Stationery		190,000	190,000	210,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		25.000	25,000	25.000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		30,000	30,000	
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		1,130,000	1,130,000	1,140,000
001	Others		150,000	1,130,000	160,000
007	Others-(Sports)		150,000		150,000
008	Others-(Study Tour)		280,000		280,000
016	Others-(RMC/Purchase of Instruction Material)		550,000		550,000
<b>A</b> 04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,266,000	2,000
A041	TOTAL PENSION		1,000	2,266,000	2,000

charges to pensioners

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs		
SD10	34 Principal Boys Degree College	Skardu					
A04114	Superannuation Encashment of L.P.R			2,265,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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		
A06	TOTAL TRANSFERS		35,000	35,000	35,000		
A061	TOTAL SCHOLARSHIP		35,000	35,000	35,000		
A06103	Cash awards		35,000	35,000	35,000		
001	Cash Awards		35,000	35,000	35,000		
A13	TOTAL REPAIRS AND MAINTENANCE		670,000	670,000	670,000		
A130	TOTAL TRANSPORT		600,000	600,000	600,000		
A13001	Transport		600,000	600,000	600,000		
001	Transport		600,000	600,000	600,000		
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000		
A13101	Machinery and Equipment		30.000	30,000	30.000		
001	Machinery and Equipment		30,000	30,000	30,000		
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000		
A13201	Furniture and Fixtures		40,000	40,000	40,000		
Princip	oal Boys Degree College Skardu		55,233,000	73,206,000	69,843,000		

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 093 0931 09310 SD103		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	20,000			
A012	TOTAL ALLOWANCES		20,000			
A012-1	TOTAL REGULAR ALLOWANCES		20,000			
A01216	Qualification allowance		20,000			
Princip	Principal Boys Inter College Kharmang 20,000					

093101	GENERAL UNIVERSITI	ES/COLLE	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDUCA	TION AFF	SERVICES FAIRS AND SERVICES FAIRS AND SERVICES OLLEGES/INSTITUTES	Rs	Rs	Rs
SD10	38 Principal Inter Colle	ge for Wom	nen Skardu			
A01	TOTAL EMPLOYEES RELATI	ED EXPENSE	es.	29,460,000	32,416,000	32,620,000
A011	TOTAL PAY		<u>58</u>	18,630,000	23,069,000	23,069,000
A011-1	TOTAL PAY OF OFFICERS		31	13,301,000	16,734,000	16,734,000
A01101	Total Basic Pay		31	11,095,000	14,944,000	14,944,000
A157	Associate Professor	(BPS-19)	3			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	9			
L050	Lecturer	(BPS-17)	13			
S147	Superintendent	(BPS-17)	2			
D156	DPE	(BPS-16)	1			
L004	Lab Manager	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			2,206,000	1,790,000	1,790,000
A011-2	TOTAL PAY OF OTHER STAF	F	27	5,329,000	6,335,000	6,335,000
A01151	Total Pay of Other Staff		27	4,498,000	5,559,000	5,559,000
A068	Assistant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	5			
A148	Assistant Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
L014	Laboratory Attendant	(BPS-02)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	9			
A174	Aya	(BPS-01)	4			
M011	Mali	(BPS-01)	2			

15,000

3,000

3,000

A01152 Personal pay

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		Rs	Rs	Rs	
SD103	38 Principal Inter College for Wo	omen Skardu			
A01153	Special pay		816,000	773,000	773,000
A012	TOTAL ALLOWANCES		10,830,000	9,347,000	9,551,000
A012-1	TOTAL REGULAR ALLOWANCES		10,425,000	8,926,000	8,926,000
A01201	Senior post Allowance		4,000	15,000	15,000
A01202	House rent Allowance		1,410,000	1,204,000	1,204,000
A01203	Conveyance allowance		1,873,000	1,638,000	1,638,000
A01207	Washing Allowance		15,000	12,000	12,000
A01208	Dress Allowance		15,000	12,000	12,000
A0120D	Integrated Allowance		17,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of		469,000	39,000	39,000
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		3,205,000	70,000	70,000
A01211	Hill allowance		39,000	35,000	35,000
A01216	Qualification allowance		129,000	645,000	645,000
A01217	Medical allowance		1,362,000	1,205,000	1,205,000
A01224	Entertainment allowance		2,000	24,000	24,000
A01226	Computer allowance		13,000	5,000	5,000
A01228	Orderly allowance		36,000	168,000	168,000
A0122M			1,724,000	1,790,000	1,790,000
A0122Y	Ad-hoc Relief Allowance 2017			2,035,000	2,035,000
A01236	Deputation allowance		78,000	12,000	12,000
A01238	Charge allowance		3,000	2,000	2,000
A01244	Adhoc relief		12,000		
A01253	Science Teaching Allowance		19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	405,000	421,000	625,000
A01274	Medical charges		100,000	100,000	300,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		100,000	96,000	100,000
001	Contingent Paid Staff		100,000	96,000	100,000
A01289	Teaching Allowance		204,000	225,000	225,000

<u>2,755,000</u> <u>3,407,000</u> <u>3,582,000</u>

TOTAL OPERATING EXPENSES

A03

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES	s		
SD10	38 Principal Inter College for Wo	omen Skardu			
A032	TOTAL COMMUNICATIONS		80,000	80,000	80,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		70,000	70,000	70,000
A033	TOTAL UTILITIES		570,000	1,222,000	1,222,000
A03303	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		500,000	1.152.000	1.152.000
003	Gilgit-Baltistan Weather Charges		500,000	1,152,000	1,152,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,000,000	1,150,000
	TRANSI ORTATION				
A03805	Travelling allowance		300,000	300,000	400,000
A03807	P.O.L Charges A.planes		700,000	700,000	750,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	700,000	750,000
A039	TOTAL GENERAL		1,105,000	1,105,000	1,130,000
A03901	Stationery		200,000	200,000	220,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		25.000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		770,000	770,000	780,000
001	Others		120,000	770,000	130,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
	* * *		,		350,000

<u>1,000</u> <u>1,002,000</u> <u>2,000</u>

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				D.	
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310			3		
			,		
SD103	38 Principal Inter College for Wo	men Skardu			
A041	TOTAL PENSION		1,000	1,002,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,002,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		25,000_	25,000	25,000
A061	TOTAL SCHOLARSHIP		25,000	25,000	25,000
A06103	Cash awards		25,000	25,000	25,000
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		600,000	600,000	620,000
A130	TOTAL TRANSPORT		530,000	530,000	550,000
A13001	Transport		530,000	530,000	550,000
001	Transport		530,000	530,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000_	35,000_
A13101	Machinery and Equipment		35.000_	35,000	35,000_
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	35,000_
A13201	Furniture and Fixtures		35,000	35,000	35,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION A	5221,1025			
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/	COLLEGES/INSTITUTE	S		
SD1038	Principal Inter College for Wo	omen Skardu			

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF	TAIRS AND SERVICES			
0931	TERTIARY EDUCATION A	<b>FAIRS AND SERVICES</b>			
09310	01 GENERAL UNIVERSITIES/0	COLLEGES/INSTITUTES	S		
SD10	42 Public School Skardu				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	<u>8,820,000</u>	8,820,000	9,200,000
AUS	TOTAL GRANTS-DOMESTIC				
A052	TOTAL GRANTS-DOMESTIC		8,820,000	8,820,000	9,200,000
	TOTAL GRANTS-DOMESTIC  To Others		8,820,000 8,820,000		<b>9,200,000 9,200,000</b>
A052			<del></del>	<del>, , , ,</del>	

L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
EDUCATION AFFAIRS AND	SERVICES			
TERTIARY EDUCATION AF	FAIRS AND SERVICES			
	FFAIRS AND SERVICES			
GENERAL UNIVERSITIES/C	COLLEGES/INSTITUTES	S		
PRINCIPAL INTER COLLEG	GE SHIGAR			
OTAL EMPLOYEES RELATED EXPENS	SES.	20,000		
OTAL ALLOWANCES		20,000		
OTAL REGULAR ALLOWANCES		20,000		
ualification allowance		20,000		
	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O PRINCIPAL INTER COLLECTAL EMPLOYEES RELATED EXPENSIONAL ALLOWANCES	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES PRINCIPAL INTER COLLEGE SHIGAR OTAL EMPLOYEES RELATED EXPENSES. OTAL ALLOWANCES OTAL REGULAR ALLOWANCES	ULARS OF THE SCHEME  POSTS 2017-2018 2018-2019  RS  EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES  PRINCIPAL INTER COLLEGE SHIGAR  OTAL EMPLOYEES RELATED EXPENSES.  20,000  OTAL ALLOWANCES  DTAL REGULAR ALLOWANCES  20,000	ULARS OF THE SCHEME  POSTS 2017-2018 2018-2019  Rs  Rs  EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES  PRINCIPAL INTER COLLEGE SHIGAR  OTAL EMPLOYEES RELATED EXPENSES.  DTAL ALLOWANCES  DTAL ALLOWANCES  DTAL REGULAR ALLOWANCES  ESTIMATES 2017-2018  Rs  Rs  Rs  OTAL 2017-2018  Rs  DTAL 2017-2018  DTA

093101	GENERAL UNIVERSITI	ES/COLLE	GES/INSTITUTES			
FUNCTIO	NAL CUM OBJECT CLASSIFICA	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09	EDUCATION AFFA	IDC AND C	FDVICES	Rs	Rs	Rs
093			AIRS AND SERVICES			
0931			AIRS AND SERVICES			
09310			LLEGES/INSTITUTES			
SD11	21 Principal Inter Colleg	ge Gamba S	kardu			
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES	s.	6,754,000	7,995,000	7,568,000
A011	TOTAL PAY		10	4,294,000	5,596,000	5,448,000
A011-1	TOTAL PAY OF OFFICERS		Z	3,840,000	4,964,000	4,816,000
A01101	Total Basic Pay		2	3,245,000	4,445,000	4,313,000
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	3			
A01103	Special pay			595,000	519,000	503,000
A011-2	TOTAL PAY OF OTHER STAF	F	3	454,000	632,000	632,000
A01151	Total Pay of Other Staff		3	384,000	561,000	561,000
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			70,000	71,000	71,000
A012	TOTAL ALLOWANCES			2,460,000	2,399,000	2,120,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		2,175,000	2,179,000	1,845,000
A01202	House rent Allowance			328,000	323,000	312,000
A01203	Conveyance allowance			427,000	413,000	384,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			683,000		
A01211	Hill allowance			5,000	4,000	4,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			282,000	257,000	250,000
A01224	Entertainment allowance			3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			423,000	407,000	397,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
09310	O1 GENERAL UNIVERSITIES/O	COLLEGES/INSTITUTE	S		
SD11	21 Principal Inter College Gamba	a Skardu			
A0122Y	Ad-hoc Relief Allowance 2017			501,000	488,000
A01270	Other			264,000	
001	Others			264,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	285,000	220,000	275,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		50,000	22,000	50,000
A01277	Contingent paid staff		150,000	120,000	150,000
001	Contingent Paid Staff		150,000	120,000	150,000
A01289	Teaching Allowance		84,000	77,000	74,000
A03	TOTAL OPERATING EXPENSES		2,080,000	1,999,000_	2,007,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		55,000	55,000	55,000
A033	TOTAL UTILITIES		430,000	227,000	252,000
A03303	Electricity		30,000	5,000	30,000
A03304	Hot and cold weather charges		400,000	222,000	222,000
003	Gilgit-Baltistan Weather Charges		400,000	222,000	222,000
A038	TOTAL TRAVEL &		680,000	780,000	750,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	500,000	320,000
A03807	P.O.L Charges A.planes		380,000	280,000	430,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	380,000	280,000	430,000
A039	TOTAL GENERAL		905,000	927,000	940,000
A03901	Stationery		160,000	130,000	160,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		25,000	55,000	25,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		CEDIMOEC	Rs	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION A				
0931 09310	TERTIARY EDUCATION A	FFAIRS AND SERVICES	S		
SD11	21 Principal Inter College Gamba	Skardu			
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		620,000	642,000	660,000
001	Others		80,000	642,000	90,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		120,000		120,000
016	Others-(RMC/Purchase of Instruction Material)		350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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 WRIT	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A061	TOTAL SCHOLARSHIP		10,000	10,000	10,000
A06103	Cash awards		10.000	10,000	10.000
001	Cash Awards		10,000	10,000	10,000
001	Canal Arrange		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	320,000	425,000
A130	TOTAL TRANSPORT		330,000	280,000	350,000
A13001	Transport		330,000	280 000	350,000
001	Transport		330,000	280,000	350,000
001	Timisport		330,000	200,000	330,000

093101	093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
09 093 0931 09310 SD11		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTES	Rs	Rs	Rs		
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	5,000	35,000		
A13101 001	Machinery and Equipment  Machinery and Equipment		<u>25,000</u> 25,000	<u>5,000</u> 5,000	35,000 35,000		
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000	40,000		
A13201	Furniture and Fixtures		35,000	35,000	40,000		
Principal Inter College Gamba Skardu 9,23				10,324,000	10,012,000		

PUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-20	093101	GENERAL UNIVERSITI	ES/COLLE	GES/INSTITUTES			
Description			ATION	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A01 TOTAL EMPLOYEES RELATED EXPENSES.    6,717,000	093 0931	TERTIARY EDUCA TERTIARY EDUCA	TION AFF	AIRS AND SERVICES AIRS AND SERVICES	Rs	Rs	Rs
Mail	SS11	02 Principal Inter Colle	ge Shigar				
A011-1 TOTAL PAY OF OFFICERS   Z   3,283,000   6,880,000   6,880,000     A01101 Total Basic Pay   Z   2,785,000   6,150,000   6,150,000     A157 Associate Professor (BPS-19)   1     A136 Assistant Professor (BPS-18)   2     P051 Principal (BPS-18)   1     1023 IT Lecturer (BPS-17)   1     1.050 Lecturer (BPS-17)   2     A01103 Special pay   498,000   730,000   730,000     A011-2 TOTAL PAY OF OTHER STAFF   S   907,000   1,091,000   1,091,000     A011-3 TOTAL PAY OF OTHER STAFF   S   767,000   970,000   970,000     A009 Accountant (BPS-16)   1     L105 Laboratory Incharge (BPS-07)   1     D159 Driver (BPS-04)   1     G019 Grade-1 (BPS-04)   2     A01153 Special pay   140,000   121,000   121,000     A0120 TOTAL ALLOWANCES   2,522,000   3,234,000   3,234,000     A0121 TOTAL REGULAR ALLOWANCES   2,142,000   2,831,000   432,000     A0120 House rent Allowance   293,000   432,000   432,000     A0120 Conveyance allowance   293,000   432,000   609,000     A01208 Dress Allowance   2,000   2,000     A01208 Dress Allowance   2,000   2,000     A01208 Dress Allowance   2,000   1,000   8,000   8,000     A01201 Integrated Allowance   2,000   1,000   1,000     A01201 Integrated Allowance   2,000   1,000     A01201 Integrated Allowance   3,000   8,000   8,000     A01201 Integrated Allowance   5,000   8,000   8,000	A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.	6,717,000	11,206,000	11,205,000
A01101 Total Basic Pay 2 2.785.000, 6.150.000. 6.150.000.  A157 Associate Professor (BPS-19) 1 A136 Assistant Professor (BPS-18) 2 P051 Principal (BPS-18) 1 1023 IT Lecturer (BPS-17) 1 L050 Lecturer (BPS-17) 2 A01103 Special pay 498.000 730.000 730.000 A011-2 TOTAL PAY OF OTHER STAFF 5 907.000 1.091.000 1.091.000 A011-1 Total Pay of Other Staff 5 767.000 970.000 970.000 A011-1 Laboratory Incharge (BPS-07) 1 L015 Laboratory Incharge (BPS-04) 1 G019 Grade-1 (BPS-04) 1 A011-3 Special pay 140.000 121.000 121.000 A012 TOTAL ALLOWANCES 2.527.000 3.235.000 3.234.000 A0120 House rent Allowance 293.000 432.000 432.000 A0120 Conveyance allowance 417.000 609.000 609.000 A01200 Dress Allowance 2.0000 A01200 Dress Allowance 2.0000 A01200 Integrated Allowance 2.0000 A01200 Integrated Allowance 2.0000 A01201 Integrated Allowance 5.000 8.000 8.000	A011	TOTAL PAY		12	4,190,000	7,971,000	7,971,000
A157 Associate Professor (BPS-19) 1 A136 Assistant Professor (BPS-18) 2 P051 Principal (BPS-18) 1 1023 IT Lecturer (BPS-17) 1 L050 Lecturer (BPS-17) 2 A01103 Special pay 498,000 730,000 730,000 A011-2 TOTAL PAY OF OTHER STAFF 5 907,000 1,091,000 970,000 A01151 Total Pay of Other Staff 5 767,000 970,000 970,000 A0104 Accountant (BPS-16) 1 L015 Laboratory Incharge (BPS-07) 1 L015 Laboratory Incharge (BPS-04) 1 G019 Grade-I (BPS-04) 1 G019 Grade-I (BPS-01) 2  A01153 Special pay 140,000 121,000 121,000 A012 TOTAL ALLOWANCES 2,527,000 3,235,000 3,234,000 A0120 TOTAL ALLOWANCES 2,142,000 432,000 432,000 A0120 House rent Allowance 293,000 432,000 609,000 A01200 House rent Allowance 290,000 432,000 609,000 A01207 Washing Allowance 2,000 A01208 Dress Allowance 4117,000 609,000 609,000 A01207 Pass Allowance 2,000 A01208 Dress Allowance 2,000 A01208 Dress Allowance 2,000 A01208 Dress Allowance 5,000 8,000 8,000	A011-1	TOTAL PAY OF OFFICERS		Z	3,283,000	6,880,000	6,880,000
A136 Assistant Professor (BPS-18) 2 P051 Principal (BPS-18) 1 1023 IT Lecturer (BPS-17) 1 L050 Lecturer (BPS-17) 2 A01103 Special pay 498,000 730,000 730,000 730,000  A011-2 TOTAL PAY OF OTHER STAFF 5 907,000 1,091,000 1,091,000 A011-51 Total Pay of Other Staff 5 907,000 970,000 970,000 A010-1 L050 Laboratory Incharge (BPS-16) 1 L015 Laboratory Incharge (BPS-07) 1 L0150 Grade-1 (BPS-04) 1 G019 Grade-1 (BPS-04) 2 A01153 Special pay 140,000 121,000 121,000 A012 TOTAL ALLOWANCES 2,527,000 3,235,000 3,234,000 A0120 TOTAL ALLOWANCES 2,142,000 2,831,000 A0120 House rent Allowance 293,000 432,000 609,000 A01207 Washing Allowance 417,000 609,000 609,000 A01207 Washing Allowance 2,2000 A01208 Driss Allowance 5,000 8,000 8,000	A01101	Total Basic Pay		Z	2.785,000	6,150,000	6,150,000
Principal   (BPS-18)   1   1   1   1   1   1   1   1   1	A157	Associate Professor	(BPS-19)	1			
Total Pay of Other Staff   Second pay   1498,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730,000   730	A136	Assistant Professor	(BPS-18)	2			
L050         Lecturer         (BPS-17)         2           A01103         Special pay         498,000         730,000         730,000           A011-2         TOTAL PAY OF OTHER STAFF         5         907,000         1,091,000         1,091,000           A01151         Total Pay of Other Staff         5         767,000         970,000         970,000           A009         Accountant         (BPS-16)         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	P051	Principal	(BPS-18)	1			
A01103         Special pay         498,000         730,000         730,000           A011-2         TOTAL PAY OF OTHER STAFF         5         907,000         1,091,000         1,091,000           A01151         Total Pay of Other Staff         5         767,000         970,000         970,000           A009         Accountant         (BPS-16)         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	I023	-	(BPS-17)	1			
A011-2         TOTAL PAY OF OTHER STAFF         5         907,000         1,091,000         1,091,000           A01151         Total Pay of Other Staff         5         767,000         970,000         970,000           A009         Accountant         (BPS-16)         1         1         1         1           L015         Laboratory Incharge         (BPS-07)         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1 <td< td=""><td>L050</td><td>Lecturer</td><td>(BPS-17)</td><td>2</td><td></td><td></td><td></td></td<>	L050	Lecturer	(BPS-17)	2			
A01151 Total Pay of Other Staff 5 767,000 970,000 970,000  A009 Accountant (BPS-16) 1  L015 Laboratory Incharge (BPS-07) 1  D159 Driver (BPS-04) 1  G019 Grade-I (BPS-01) 2  A01153 Special pay 140,000 121,000 121,000  A012 TOTAL ALLOWANCES 2,527,000 3,235,000 3,234,000  A012-1 TOTAL REGULAR ALLOWANCES 2,142,000 2,831,000 2,831,000  A01202 House rent Allowance 293,000 432,000 609,000  A01203 Conveyance allowance 417,000 609,000 609,000  A01208 Dress Allowance 2,000  A01208 Dress Allowance 5,000 8,000 8,000	A01103	Special pay			498,000	730,000	730,000
A009 Accountant (BPS-16) 1 L015 Laboratory Incharge (BPS-07) 1 D159 Driver (BPS-04) 1 G019 Grade-I (BPS-01) 2  A01153 Special pay 140,000 121,000 121,000 A012 TOTAL ALLOWANCES 2,527,000 3,235,000 3,234,000  A012-1 TOTAL REGULAR ALLOWANCES 2,142,000 2,831,000 A01202 House rent Allowance 293,000 432,000 432,000 A01203 Conveyance allowance 417,000 609,000 A01207 Washing Allowance 2,000 A01208 Dress Allowance 2,000 A01208 Integrated Allowance 5,000 8,000 8,000	A011-2	TOTAL PAY OF OTHER STAI	7 <b>F</b>	5	907,000	1,091,000	1,091,000
L015       Laboratory Incharge       (BPS-07)       1         D159       Driver       (BPS-04)       1         G019       Grade-I       (BPS-01)       2         A01153       Special pay       140,000       121,000       121,000         A012       TOTAL ALLOWANCES       2,527,000       3,235,000       3,234,000         A012-1       TOTAL REGULAR ALLOWANCES       2,142,000       2,831,000       2,831,000         A01202       House rent Allowance       293,000       432,000       432,000         A01203       Conveyance allowance       417,000       609,000       609,000         A01207       Washing Allowance       2,000       A01208       Dress Allowance       2,000         A01208       Dress Allowance       5,000       8,000       8,000	A01151	Total Pay of Other Staff		5	767,000	970,000	970,000
L015       Laboratory Incharge       (BPS-07)       1         D159       Driver       (BPS-04)       1         G019       Grade-I       (BPS-01)       2         A01153       Special pay       140,000       121,000       121,000         A012       TOTAL ALLOWANCES       2,527,000       3,235,000       3,234,000         A012-1       TOTAL REGULAR ALLOWANCES       2,142,000       2,831,000       2,831,000         A01202       House rent Allowance       293,000       432,000       432,000         A01203       Conveyance allowance       417,000       609,000       609,000         A01207       Washing Allowance       2,000       401208       000       000         A01208       Dress Allowance       2,000       000       8,000       8,000	A009	Accountant	(BPS-16)	1			
D159         Driver         (BPS-04)         1           G019         Grade-I         (BPS-01)         2           A01153         Special pay         140,000         121,000         121,000           A012         TOTAL ALLOWANCES         2,527,000         3,235,000         3,234,000           A012-1         TOTAL REGULAR ALLOWANCES         2,142,000         2,831,000         2,831,000           A01202         House rent Allowance         293,000         432,000         432,000           A01203         Conveyance allowance         417,000         609,000         609,000           A01207         Washing Allowance         2,000         2,000           A01208         Dress Allowance         2,000         8,000         8,000           A0120D         Integrated Allowance         5,000         8,000         8,000			,	1			
G019         Grade-I         (BPS-01)         2           A01153         Special pay         140,000         121,000         121,000           A012         TOTAL ALLOWANCES         2,527,000         3,235,000         3,234,000           A012-1         TOTAL REGULAR ALLOWANCES         2,142,000         2,831,000         2,831,000           A01202         House rent Allowance         293,000         432,000         432,000           A01203         Conveyance allowance         417,000         609,000         609,000           A01207         Washing Allowance         2,000         2,000           A01208         Dress Allowance         2,000         8,000         8,000           A0120D         Integrated Allowance         5,000         8,000         8,000							
A01153 Special pay       140,000       121,000       121,000         A012 TOTAL ALLOWANCES       2,527,000       3,235,000       3,234,000         A012-1 TOTAL REGULAR ALLOWANCES       2,142,000       2,831,000       2,831,000         A01202 House rent Allowance       293,000       432,000       432,000         A01203 Conveyance allowance       417,000       609,000       609,000         A01207 Washing Allowance       2,000         A01208 Dress Allowance       2,000       8,000       8,000         A0120D Integrated Allowance       5,000       8,000       8,000			,				
A012-1         TOTAL REGULAR ALLOWANCES         2,142,000         2,831,000         2,831,000           A01202         House rent Allowance         293,000         432,000         432,000           A01203         Conveyance allowance         417,000         609,000         609,000           A01207         Washing Allowance         2,000         2,000         8,000         8,000           A0120B         Integrated Allowance         5,000         8,000         8,000	A01153	Special pay	, ,		140,000	121,000	121,000
A01202 House rent Allowance 293,000 432,000 432,000 A01203 Conveyance allowance 417,000 609,000 609,000 A01207 Washing Allowance 2,000 A01208 Dress Allowance 2,000 A0120D Integrated Allowance 5,000 8,000 8,000	A012	TOTAL ALLOWANCES			2,527,000	3,235,000	3,234,000
A01203       Conveyance allowance       417,000       609,000       609,000         A01207       Washing Allowance       2,000         A01208       Dress Allowance       2,000         A0120D       Integrated Allowance       5,000       8,000       8,000	A012-1	TOTAL REGULAR ALLOWAR	NCES		2,142,000	2,831,000	2,831,000
A0120D Integrated Allowance 5,000 8,000 8,000	A01203 A01207	Conveyance allowance Washing Allowance			417,000 2,000		
						9 000	9,000
70,000 70,000 70,000	A0120D A0120X				5,000 720,000	8,000 90,000	8,000 90,000

093101	GENERAL UNIVERSITIES/COL	LEGES/INSTITUTES			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 093101	EDUCATION AFFAIRS AND TERTIARY EDUCATION AND TERTIARY EDUCATION AND GENERAL UNIVERSITIES/	FFAIRS AND SERVICES FFAIRS AND SERVICES	;		
SS1102	Principal Inter College Shigar				
A01211	Hill allowance		7,000	6,000	6,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		289,000	374,000	374,000
A01224	Entertainment allowance		5,000	6,000	6,000
A01226	Computer allowance		14,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		361,000	478,000	478,000
A0122Y	Ad-hoc Relief Allowance 2017			688,000	688,000
A01238	Charge allowance		2,000		
A01244	Adhoc relief		5,000	122,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	385,000	404,000	403,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		60,000	60,000	60,000
A01277	Contingent paid staff		250,000	250,000	250,000
001	Contingent Paid Staff		250,000	250,000	250,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		72,000	91,000	91,000
A03	TOTAL OPERATING EXPENSES		2,235,000	2,210,000	2,256,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		480,000	<u>366,000</u>	366,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		450,000	336,000	336,000
003	Gilgit-Baltistan Weather Charges		450,000	336,000	336,000
	TOTAL TRAVEL & TRANSPORTATION		770,000_	<u>859,000</u>	<u>850,000</u>
A03805	Travelling allowance		270,000	481,500	300,000
	P.O.L Charges A.planes		500,000	377,500	550,000
	H.coptors S.Cars M/C(Govt.)				

093101	GENERAL UNIVERSITIES/COLL	LEGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
SS110	2 Principal Inter College Shigar				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	377,500	550,000
A039	TOTAL GENERAL		935,000	935,000	990,000
A03901 A03902	Stationery Printing and publication		160,000 10,000	160,000 10,000	180,000 10,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions fairs and other national celebrations		80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		640,000	640,000	680,000
001	Others		80,000	640,000	90,000
007	Others-(Sports)		60,000		60,000
008	Others-(Study Tour)		150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)		350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIP		20,000	20,000	20,000
A06103	Cash awards		20,000	20,000	20,000

093101	GENERAL UNIVERSITIES/COLL	EGES/INSTITUTES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
001	Cash Awards		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	380,000	420,000
A130	TOTAL TRANSPORT		330,000	330,000	350,000
A13001 001	Transport Transport		330,000 330,000	330,000 330,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	35,000
A13201	Furniture and Fixtures		25,000	25,000	35,000
Princip	pal Inter College Shigar		9,354,000	13,818,000	13,903,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI				
09310	PROFESSIONAL/TECHNICA	AL UNV/COLLEGES/ IN	S		
DM1004 Principal Cadet College Chilas					
	<b>Fg</b>	•			
A05	TOTAL GRANTS SUBSIDIES AND WRIT		16,550,000	16,550,000	17,300,000
A05 A052			16,550,000 16,550,000	16,550,000 16,550,000	
	TOTAL GRANTS SUBSIDIES AND WRIT		<u> </u>	, , ,	
A052	TOTAL GRANTS SUBSIDIES AND WRIT		16,550,000	16,550,000	17,300,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	CICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
09310	2 PROFESSIONAL/TECHNICA	AL UNV/COLLEGES/ IN	IS		
SD104	11 Cadet College Skardu				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	55,100,000_	55,100,000	57,000,000
A052	TOTAL GRANTS-DOMESTIC		55,100,000	55,100,000	57,000,000
A05270	To Others		55,100,000_	55,100,000	57,000,000
001	To Others		55,100,000	55,100,000	57,000,000

093103	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF	TAIRS AND SERVICES			
09310	3 ADMINISTRATION				
GL17	<b>Directorate of Women Develop</b>	oment Gilgit			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		10,503,000	10,503,000
A011	TOTAL PAY			7,298,000	7,298,000
A011-1	TOTAL PAY OF OFFICERS			<u>1,790,000</u>	1,790,000
A01101	Total Basic Pay			1,604,000	1,604,000_
A01103	Special pay			186,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF			5,508,000	5,508,000
A01151	Total Pay of Other Staff			4,930,000	4,930,000
A01153	Special pay			578,000	578,000
A012	TOTAL ALLOWANCES			3,205,000	3,205,000
A012-1	TOTAL REGULAR ALLOWANCES			3,205,000	3,205,000
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			81,000	81,000
	for Secretariat Emp				
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				527,000	527,000
A0122Y	Ad-hoc Relief Allowance 2017			654,000	654,000
A03	TOTAL OPERATING EXPENSES			444,000	1,000
A033	TOTAL UTILITIES			444,000	1,000
A03304	Hot and cold weather charges			444,000	1,000
003	Gilgit-Baltistan Weather Charges			444,000	1,000

	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	EDUCATION AFFAIRS AND	AGERNAGEG	Rs	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A				
093103	ADMINISTRATION	TTAINS AND SERVICES			
GL1732	Directorate of Women Develop	pment Gilgit			

093103	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY EDUC	CATION AF	SERVICES FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL17	90 Director Colleges G	B Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	8,321,000	11,384,000	11,384,000
A011	TOTAL PAY		<u> 16</u>	4,826,000	7,607,000	7,607,000
A011-1	TOTAL PAY OF OFFICERS		2	2,232,000	4,047,000	4,047,000
A01101	Total Basic Pay		7	1,887,000	3,623,000	3,623,000
D051	Deputy Director Education	(BPS-19)	1			
D106	Director Education Colleges	(BPS-19)	1			
D051	Deputy Director Education	(BPS-18)	1			
A096	Assistant Director Education	(BPS-17)	2			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay			345,000	424,000	424,000
A011-2	TOTAL PAY OF OTHER ST	AFF	9	2,594,000	3,560,000	3,560,000
A01151	Total Pay of Other Staff		9	2,197,000	3,191,000	3,191,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	4			
D159	Driver	(BPS-05)	2			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			397,000	369,000	369,000
A012	TOTAL ALLOWANCES			3,495,000	3,777,000	3,777,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,773,000	2,913,000	2,913,000
A01201	Senior post Allowance			9,000	15,000	15,000
A01202	House rent Allowance			495,000	608,000	608,000
A01203	Conveyance allowance			482,000	474,000	474,000
A0120D	Integrated Allowance			12,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			788,000		

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AS TERTIARY EDUCATION AS	FFAIRS AND SERVICES			
GL17	90 Director Colleges GB Gilgit				
A01211	Hill allowance		14,000	10,000	10,000
A01217	Medical allowance		343,000	357,000	357,000
A0121N	Personal Allowance		6,000		
A01224	Entertainment allowance		7,000	14,000	14,000
A01226	Computer allowance		29,000	27,000	27,000
A01228	Orderly allowance		79,000	168,000	168,000
A0122M			504,000	555,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	675,000
A01238	Charge allowance			2,000	2,000
A01244	Adhoc relief		1,000		
A01270	Other		4.000		
001	Others		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>722,000</u>	864,000	<u>864,000</u>
A01271	Overtime allowance		8,000	8,000	8,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		250,000	250,000	250,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		350,000	504,000	504,000
001	Contingent Paid Staff		350,000	504,000	504,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		12,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		3,791,000	10,496,000	2,684,000
A032	TOTAL COMMUNICATIONS		33,000	108,000	33,000_
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		8,000	83,000	8,000
A033	TOTAL UTILITIES		1,630,000	385,000	418,000
A03303	Electricity		80,000	47,000	80,000
A03304	Hot and cold weather charges		1,550,000	338,000	338,000
003	Gilgit-Baltistan Weather Charges		1,550,000	338,000	338,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI ADMINISTRATION	FFAIRS AND SERVICES		Rs	Rs
GL17	790 Director Colleges GB Gilgit				
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		962,000	1,445,000	1,002,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		680,000 1,000 1,000	1,165,000	650,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		280,000	280,000	350,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	280,000 1,000	280,000	350,000 1,000
A039	TOTAL GENERAL		1,165,000	8,558,000	1,230,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		350,000 15,000 15,000 15,000	350,000 15,000 15,000 15,000	380,000 15,000 15,000 15,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		20,000 20,000 15,000	20,000 20,000 15,000	<u>20,000</u> 20,000
A03917 A03970 001	Law charges Others Others		300,000 <u>450,000</u> 300,000	300,000 <u>7,843,000</u> 7,843,000	300,000 <u>500,000</u> 300,000
006	Others-(Subsidy for Needy Students)		150,000	,,	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	247,000	1,000
A041	TOTAL PENSION		1,000	247,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	247,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI ADMINISTRATION	FFAIRS AND SERVICES	Rs	Rs	Rs
GL17	790 Director Colleges GB Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		9,320,000	10,441,000	10,120,000
A061	TOTAL SCHOLARSHIP		9,250,000	10,371,000	10,050,000
A06102 A06103 001	Others Cash awards Cash Awards		9,000,000 <u>250,000</u> 250,000	10,121,000 <u>250,000</u> 250,000	9,800,000 <u>250,000</u> 250,000
A063	TOTAL ENTERTAINMENT & GIFTS		70,000_	70,000	70,000
A06301	Entertainments & Gifts		70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	580,000	410,000
A130	TOTAL TRANSPORT		470,000	470,000	300,000
A13001 001	Transport Transport		<u>470,000</u> 470,000	<u>470,000</u> 470,000	300,000 300,000
A131	TOTAL MACHINERY AND		55,000	55,000	55,000_

**EQUIPMENT** 

093103	ADN	MINISTRATION				
		UM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310		EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION Director Colleges GB Gilgit	FAIRS AND SERVICES	Rs	Rs	Rs
GLI7	70	Director Colleges GD Glight				
A13101	Mach	inery and Equipment		55,000	55,000	55,000
001	Mach	inery and Equipment		55,000	55,000	55,000
A132	TOTA FIXT	AL FURNITURE AND URE		55,000	55,000_	55,000_
A13201	Furni	ture and Fixtures		55,000	55,000	55,000
Directo	or Colle	eges GB Gilgit		22,016,000	33,149,000	24,602,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
09 EDUCATION AFFAIRS AND S 094 EDUCATION SERVICES NON 0941 EDUCATION SERVICES NON 094101 SCHOOL FOR HANDICAPPEI		NDEFINABLE BY LEVE NDEFINABLE BY LEVE	L	Rs	Rs			
GL17	704 Deputy Director Gilgit	Special Educa	tion Gilgit					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	SES.		41,345,900	41,360,000		
A011	TOTAL PAY		<u>68</u>		23,304,000	23,304,000		
A011-1	TOTAL PAY OF OFFICE	RS	22		12.239.000	12.239.000_		
					, ,	<del></del> _		
A01101	Total Basic Pay		22		11,581,000	11,581,000_		
D041	Deputy Director	(BPS-18)	1					
A167	Audiologist	(BPS-17)	1					
M030	Medical Officer	(BPS-17)	1					
P036	Physiotheraist	(BPS-17)	1					
S075	Senior Teacher	(BPS-17)	16					
S090	Social Case Worker	(BPS-17)	1					
S103	Speechtherapist	(BPS-17)	1					
A01103	Special pay				658,000	658,000		
A011-2	TOTAL PAY OF OTHER	STAFF	<u>46</u>		11,065,000	11,065,000		
A01151	Total Pay of Other Staff		<u>46</u>		10,220,000	10,220,000		
A068	Assistant	(BPS-16)	4					
J012	Junior Computer Instructor	(BPS-14)	2					
R023	Religious Teacher	(BPS-14)	3					
S117	Stenotypist	(BPS-14)	1					
U019	Upper Division Clerk	(BPS-14)	2					
B014	Braillest	(BPS-11)	1					
V013	Vocational Teachers	(BPS-11)	8					
D159	Driver	(BPS-05)	1					
D159	Driver	(BPS-04)	3					
A162	Attendant/Aya	(BPS-03)	2					

INCTION						
	NAL CUM OBJECT CLASSI		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEM	Œ	POSTS	ESTIMATES 2017	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
	EDUCATION A	EEA IDC AND	GEDVICES	Rs	Rs	Rs
09 094 0941		RVICES NO	SERVICES NDEFINABLE BY LEVI NDEFINABLE BY LEVI			
09410			D / RETARDED PERSO			
GL17	04 Deputy Director S Gilgit	Special Educat	tion Gilgit			
A162	Attendant/Aya	(BPS-02)	6			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S006	Sanitary Worker	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	3			
M011	Mali	(BPS-01)	3			
S006	Sanitary Worker	(BPS-01)	3			
A01153	Special pay				845,000	845,000
A012	TOTAL ALLOWANCES				<u> 18,041,900</u>	18,056,000
A012-1	TOTAL REGULAR ALLO	WANCES			16,395,000	16,395,000
A01202	House rent Allowance				1,987,000	1,987,000
A01203	Conveyance allowance				2,085,000	2,085,000
A0120D	Integrated Allowance				10,000	10,000
A0120L	Hard Area Allowance @ 50%	of			2,578,000	2,578,000
A0120X	Running Basic Pay for Ad - hoc Allowance - 2010				19,000	19,000
A0120X A01211	Hill allowance				53,000	53,000
A01217	Medical allowance				1,311,000	1,311,000
A0121B	Health Professional Allowance	e			146,000	146,000
A0122M	Ad-hoc Relief Allowance-201				1,796,000	1,796,000
A0122Y	Ad-hoc Relief Allowance 201				2,164,000	2,164,000
A01236	Deputation allowance				4,142,000	4,142,000
A01239	Special allowance				104,000	104,00
	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		1,646,900	1,661,00
A012-2					36,000	36,00
<b>A012-2</b> A01271	Overtime allowance					
	Overtime allowance Night duty allowance				20,000	20,000
A01271						
A01271 A01272	Night duty allowance				20,000	20,000 300,000 236,000 864.000

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  20  09 EDUCATION AFFAIRS AND SER		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	
094 0941 09410	EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEVI	EL		
GL17	04 Deputy Director Special Educa Gilgit	ation Gilgit			
A01278 A01289	Leave salary Teaching Allowance			1,000 205,000	205,000
A03	TOTAL OPERATING EXPENSES			5,887,100	5,443,000
A032	TOTAL COMMUNICATIONS			45,000	90,000
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call			45,000	75,000
A033	TOTAL UTILITIES			<u>1,368,000</u>	1,368,000
A03303	Electricity			100,000	100,000
A03304	Hot and cold weather charges			1,268,000	1,268,000
003	Gilgit-Baltistan Weather Charges			1,268,000	1,268,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,633,000	2,165,000
A03805	Travelling allowance			578,000	350,000
A03806	Transportation of Goods (Govt.)				10,000
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes			2,050,000	1.800.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		2,050,000	1,800,000
A03808	Conveyance charges ( Govt.)			5,000	5,000
A039	TOTAL GENERAL			1,841,100	1,820,000
A03901	Stationery			171,100	300,000
A03902	Printing and publication			20,000	20,000
A03903	Conference/seminars/workshops/ sym			840,000	500,000
001	Conferences / Seminars / Workshops / Sympos	ia		840,000	500,000
A03905	Newspapers periodicals and books			10,000	20,000
001	Newspapers, Periodicals and Books			10,000	20,000
A03906	Uniforms and protective clothing			30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000
A03907	Advertising & Publicity			10,000	

### 1505

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		7.F		
094	EDUCATION SERVICES NO				
0941	EDUCATION SERVICES NO				
09410	1 SCHOOL FOR HANDICAPP	ED / RETARDED PERSC	)IN		
GL17	04 Deputy Director Special Educa Gilgit	ation Gilgit			
A03970	Others			760,000	950,000
001	Others			760,000	250,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)				700,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT			1,000
A041	TOTAL PENSION				1,000
A04106	Reimbursement of medical				1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF			1,000
A052	TOTAL GRANTS-DOMESTIC				1,000
A05216	Fin. Assis. to the families of				1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS			<u>840,000</u>	1,200,000
A061	TOTAL SCHOLARSHIP			<u>840,000</u>	1,200,000
A06103	Cash awards			840,000	1,200,000
001	Cash Awards			840,000	200,000
003	Financial Assistance for Needy Special Student	ts			1,000,000
<b>A</b> 09	TOTAL PHYSICAL ASSETS			130,000	300,000
A096	TOTAL PURCHASE OF PLANT &			80,000	100,000
	MACHINERY				
A09601	Purchase of Plant and Machinery			80,000	100,000
001	Purchase of Plant & Machinery			80,000	100,000
A097	TOTAL PURCHASE FURNITURE			50,000	200,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture			50,000	200,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 094 0941 09410 GL17		NDEFINABLE BY LEVI NDEFINABLE BY LEVI ED / RETARDED PERSO	EL	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE			770,000	1,200,000_
A130	TOTAL TRANSPORT			650,000	1,000,000
A13001 001	Transport Transport			<u>650,000</u> 650,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	100,000
A13101 001	Machinery and Equipment Machinery and Equipment			<u>60,000</u> 60,000	100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE			60,000	100,000
A13201	Furniture and Fixtures			60,000	100,000
Donuts	Director Special Education Gilgit			48,973,000	49,505,000

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPPI	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
SD17	04 Deputy Director Special Educa Skardu	ation Skardu			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		100,000	150,000
A012	TOTAL ALLOWANCES		100,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		100,000	150,000_
A01277 001	Contingent paid staff Contingent Paid Staff			100,000 100,000	<u>150,000</u> 150,000
A03	TOTAL OPERATING EXPENSES			1,070,000_	1,005,000
A032	TOTAL COMMUNICATIONS			28,000	28,000
A03201 A03202	Postage and telegraph Telephone and trunk call			4,000 24,000	4,000 24,000
A033	TOTAL UTILITIES			200,000	60,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges			<u>200,000</u> 200,000	50,000 10,000 10,000
A038	TOTAL TRAVEL & TRANSPORTATION			651,000	616,000_
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes			435,000 65,000 65,000 150,000	250,000 15,000 15,000 350,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles		150,000 1,000	350,000 1,000
A039	TOTAL GENERAL			<u> 191,000</u>	301,000
A03901 A03902	Stationery Printing and publication			80,000 25,000	200,000 15,000

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 094 0941 0941	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
SD17	04 Deputy Director Special Educa Skardu	ation Skardu			
A03905 001 A03906 001 A03907 A03970	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others			5,000 5,000 1,000 1,000 10,000 70,000	5,000 5,000 1,000 1,000 80,000
A06	TOTAL TRANSFERS			700,000	700,000
A061	TOTAL SCHOLARSHIP			700,000	700,000
A06103 003	Cash awards Financial Assistance for Needy Special Student	s		700,000 700,000	700,000 700,000
A09 A096	TOTAL PHYSICAL ASSETS  TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u> <u>100,000</u>	300,000 100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			100,000 100,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			150,000	200,000
A09701	Purchase of Furniture and Fixture			150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	350,000
A130	TOTAL TRANSPORT			200,000	250,000
A13001 001	Transport Transport			<u>200,000</u> 200,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	50,000

094101	SCHOOL FOR HANDICAPPED / I	RETARDED PERSON				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 094 0941 094101 SD170		NDEFINABLE BY LEVE NDEFINABLE BY LEVE ED / RETARDED PERSO	EL	Rs	Rs	
A13101 001	Machinery and Equipment Machinery and Equipment			10,000 10,000	50,000 50,000	
A132	TOTAL FURNITURE AND FIXTURE			10,000_	50,000	
A13201	Furniture and Fixtures			10,000	50,000	
Deputy Director Special Education Skardu 2,340,000 2,505,000 Skardu						

096101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 ADMINISTRATION		N N	SERVICES	Rs	Rs	Rs
GL15	907 Secretary Education	n Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	<u> 15,001,000</u>	<u>17,311,000</u>	<u>16,710,000</u>
A011	TOTAL PAY		31	7,042,000	9,146,000	9,146,000
A011-1	TOTAL PAY OF OFFICERS		п	3,344,000	4,600,000	4,600,000
A01101	Total Basic Pay		щ	2,816,000	4,111,000	4,111,000
S014	Secretary	(BPS-20)	1			
S101	Special Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
D084	Deputy Secretary (Women Dev./Social Welfare)	(BPS-18)	1			
S016	Section Officer	(BPS-17)	3			
S027	Section Officer (Women Development)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			15,000		
A01103	Special pay			506,000	483,000	483,000
A01105	Qualification Pay			7,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STA	AFF	20	3,698,000	4,546,000	<u>4,546,000</u>
A01151	Total Pay of Other Staff		20	3,123,000	4,078,000	4,078,000
A068	Assistant	(BPS-16)	3			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
N006	Naib Qasid	(BPS-02)	2			

096101	ADMINISTRATIO	ON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 096 0961 09610	096 ADMINISTRATION		SERVICES	Rs	Rs	Rs
GL15	Secretary Ed	ucation Gilgit				
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			575,000	468,000	468,000
A012	TOTAL ALLOWANC	ES		7,959,000	8,165,000	7,564,000
A012-1	TOTAL REGULAR A	LLOWANCES		6,633,000	6,187,000	6,187,000
A01202	House rent Allowance			576,000	597,000	597,000
A01203	Conveyance allowance			706,000	690,000	690,000
A0120D	Integrated Allowance			29,000	20,000	20,000
A0120N	Special Allowance@209	% of B.Pay		856,000	743,000	743,000
	for Secretariat Emp					
A0120X	Ad - hoc Allowance - 20	010		1,084,000		
A01211	Hill allowance			27,000	19,000	19,000
A01217	Medical allowance			600,000	517,000	517,000
A0121N	Personal Allowance			11,000	10,000	10,000
A01224	Entertainment allowance			7,000	4,000	4,000
A01226	Computer allowance			10,000	9,000	9,000
	Ad-hoc Relief Allowanc			666,000	682,000	682,000
A0122Y	Ad-hoc Relief Allowanc	e 2017		26,000	817,000	817,000
A01236	Deputation allowance			26,000	144,000	144,000
A01239 A01250	Special allowance Incentive Allowance			57,000 1,978,000	6,000 1,929,000	6,000 1,929,000
A01230	incentive Anowance			1,978,000	1,929,000	1,929,000
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUD	ING TA)	1,326,000	1,978,000	1,377,000
A01271	Overtime allowance			25,000	25,000	25,000
A01273	Honoraria			500,000	1,100,000	500,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			500,000	552,000	552,000
001	Contingent Paid Staff			500,000	552,000	552,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING	EXPENSES		76,650,000	52,627,000	75,545,000

096101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 EDUCATION AFFAIRS AN 096 ADMINISTRATION 0961 ADMINISTRATION 096101 ADMINISTRATION		SERVICES	Rs	Rs	Rs
GL15	Secretary Education Gilgit				
A032	TOTAL COMMUNICATIONS		300,000	300,000	300,000
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		250,000	250,000	250,000
A033	TOTAL UTILITIES		2,100,000	558,000	558,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		2,000,000	458,000	458,000
003	Gilgit-Baltistan Weather Charges		2,000,000	458,000	458,000
A034	TOTAL OCCUPANCY COSTS		400,000	506,000_	400,000
A03402	Rent for office building		400,000	506,000	400,000
001	Rent for Office Building		400,000	506,000	400,000
A036	TOTAL MOTOR VEHICLES			140,000	1,000_
A03603	Registration			140,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,700,000	2,754,000	2,950,000
A03805	Travelling allowance		1,300,000	1,430,000	1,400,000
A03807	P.O.L Charges A.planes		1,400,000	1,324,000	1,550,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars. MotorCycles	1,400,000	1,324,000	1,550,000
A039	TOTAL GENERAL		71.150.000	48.369.000	71.336.000
Ausz	TOTAL GENERAL		71,1500,000	40,,702,000	71,07,70,000
A03901	Stationery		550,000	577,000	650,000
A03902	Printing and publication		70,000	70,000	70,000
A03905	Newspapers periodicals and books		70,060,000	47,137,000	61,000
001	Newspapers, Periodicals and Books		60,000	47,137,000	60,000
002	For Purchase of Text Books		70,000,000		1,000
A03906	Uniforms and protective clothing		55,000	55,000	55,000
001	Uniforms and Protective Clothing		55,000	55,000	55,000
A03907	Advertising & Publicity		15,000		
A03970	Others		400,000	530,000	500,000

096101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION ADMINISTRATION	) SERVICES	Rs	Rs	Rs
GL15	07 Secretary Education Gilgit				
001 A03978	Others Free Text Books		400,000	530,000	500,000 70,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	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 WRIT	E OF	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		600,000	396,000	650,000
A061	TOTAL SCHOLARSHIP		250,000	146,000	250,000
A06103 001	Cash awards Cash Awards		<u>250,000</u> 250,000	146,000 146,000	250,000 250,000
A063	TOTAL ENTERTAINMENT & GIFTS		350,000	250,000	400,000
A06301	Entertainments & Gifts		350,000	250,000	400,000
A09	TOTAL PHYSICAL ASSETS		200,000	405,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	305,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	305,000 305,000	1,000

096101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 096 0961 09610		SERVICES	Rs	Rs	Rs
GL15 A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,320,000	2,297,000	1,450,000_
A130	TOTAL TRANSPORT		1,150,000	2,227,000	1,200,000
A13001 001	Transport Transport		1,150,000 1,150,000	<u>2,227,000</u> 2,227,000	1,200,000 1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		110,000_	70,000	150,000
A13101 001	Machinery and Equipment Machinery and Equipment		110,000 110,000	<u>70,000</u> 70,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		60,000		100,000
A13201	Furniture and Fixtures		60,000		100,000
Secreta	ary Education Gilgit		93,773,000	73,036,000	94,359,000

096101	SECRETARIAT / POLI	CY / CURR	ICULUM			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 096 0961 09610		ON ON POLICY / C		Rs	Rs	Rs
GL15	575 Director Education Gilgit-Baltistan	(Planning)				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		44,807,000	44,150,000
A011	TOTAL PAY		92		30,842,000	30,745,000
A011-1	TOTAL PAY OF OFFICERS		25		13,589,000	13,492,000
A01101	Total Basic Pay		<u>25</u>		12,187,000	12,090,000
D105	Director Education	(BPS-20)	1			
D061	Deputy Directors Education	(BPS-19)	4			
S152	Superintending Engineer	(BPS-19)	1			
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4			
A035	Admin Officer	(BPS-17)	1			
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1			
A096	Assistant Director Education	(BPS-17)	1			
A139	Assistant Quantity Suerveyor	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
D029	Demographer	(BPS-17)	1			
S115	Statistician	(BPS-17)	1			
S147	Superintendent	(BPS-17)	4			
A058	Architect	(BPS-16)	1			
A072	Assistant Accounts Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay				1,402,000	1,402,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>67</u>		17,253,000	17,253,000_

67

A01151 Total Pay of Other Staff

15,403,000

15,403,000

096101 SECRETARIAT / POLICY / CURRICULUM							
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 096 0961 09610	1 ADMINISTRATION			Rs	Rs	Rs	
GL15	Director Education Gilgit-Baltistan	n (Planning)					
A009	Accountant	(BPS-16)	2				
A032	ADI	(BPS-16)	3				
A043	AEO	(BPS-16)	4				
		, ,					
A068	Assistant	(BPS-16)	6				
S117	Stenotypist	(BPS-14)	3				
U019	Upper Division Clerk	(BPS-14)	8				
D021	Data Entry Operator	(BPS-12)	3				
L093	Lower Division Clerk	(BPS-11)	10				
D157	Draftsman	(BPS-09)	2				
		,					
D159	Driver	(BPS-05)	5				
D159	Driver	(BPS-04)	2				
B001	B-1 Employees	(BPS-01)	19				
A01152	Personal pay				39,000	39,000	
A01153	Special pay				1,811,000	1,811,000	
A012	TOTAL ALLOWANCES				13,965,000	13,405,000	
A012-1	TOTAL REGULAR ALLOW	'ANCES			12,362,000	12,014,000	
A01201	Senior post Allowance				23,000	23,000	
A01202	House rent Allowance				2,191,000	2,191,000	
A01203	Conveyance allowance				2,441,000	2,441,000	
A0120D	Integrated Allowance				51,000	51,000	
A0120N	Special Allowance@20% of B.I for Secretariat Emp	Pay			162,000	162,000	
A0120X	Ad - hoc Allowance - 2010				16,000	16,000	
A0120A A01211	Hill allowance				54,000	54,000	
A01217	Medical allowance				1,548,000	1,548,000	
		!			43,000	43,000	
A0121M	runoc rener rinowance 2012				- ,		
A0121M A0121N	Personal Allowance				10,000	10,000	
					10,000 6,000	10,000 6,000	

096101	SECRETARIAT / POLICY / CURI	RICULUM			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 1 SECRETARIAT / POLICY / O		Rs	Rs	Rs
GL15'	75 Director Education (Planning) Gilgit-Baltistan				
A01224	Entertainment allowance			24,000	24,000
A01226	Computer allowance			54,000	54,000
A01228	Orderly allowance			294,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			2,210,000	2,210,000
A0122Y	Ad-hoc Relief Allowance 2017			2,744,000	2,744,000
A01236	Deputation allowance			96,000	96,000
A01238	Charge allowance			46,000	46,000
A01270	Other			348,000	
001	Others			348,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		1,603,000	1,391,000
A01271	Overtime allowance			42,000	42,000
A01273	Honoraria			471,000	
A01274	Medical charges			300,000	300,000
A01275	Rest and Recreation Allowance			1,000	
A01277	Contingent paid staff			729,000	990,000
001	Contingent Paid Staff			729,000	990,000
A01278	Leave salary			1,000	
A01289	Teaching Allowance			59,000	59,000
A03	TOTAL OPERATING EXPENSES			8,372,000	8,305,000
A032	TOTAL COMMUNICATIONS			300,000	160,000
A03201	Postage and telegraph			48,000	50,000
A03202	Telephone and trunk call			252,000	110,000
A033	TOTAL UTILITIES			1,848,000	1,680,000
A03303	Electricity			270,000	120,000
A03304	Hot and cold weather charges			1,578,000	1,560,000
003	Gilgit-Baltistan Weather Charges			1,578,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,386,000	3,500,000

096101	SECRETARIAT / POLICY / CURI	RICULUM			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION OI SECRETARIAT / POLICY / O		Rs	Rs	Rs
GL15	775 Director Education (Planning) Gilgit-Baltistan				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,536,000	1,700,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		1,536,000	1,700,000
A039	TOTAL GENERAL			2,838,000	2,965,000
A03901 A03902 A03905 001 A03906 001 A03907 A03918 001 A03936 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others Others			1,050,000 180,000 108,000 108,000 75,000 75,000 30,000 360,000 162,000 150,000 150,000 723,000	1,150,000 200,000 110,000 110,000 75,000 75,000 360,000 170,000 170,000 150,000 750,000 750,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		2,099,000_	2,000
A041	TOTAL PENSION			2,099,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R			2,099,000	1,000 1,000
A04114	TOTAL TRANSFERS			1.020.000	401.000
A061	TOTAL SCHOLARSHIP			660,000	1,000
A06103 001	Cash awards Cash Awards			<u>660,000</u>	1,000

096101	SECRETARIAT / POLICY / CURR	RICULUM			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 01 SECRETARIAT / POLICY / C		Rs	Rs	Rs
GL15	775 Director Education (Planning) Gilgit-Baltistan				
A063	TOTAL ENTERTAINMENT & GIFTS			360,000	400,000
A06301	Entertainments & Gifts			360,000	400,000
A09	TOTAL PHYSICAL ASSETS			500,000	2,000
A092	TOTAL COMPUTER EQUIPMENT			200,000	
A09202 001	Software Software			<u>200,000</u> 200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			180,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			180,000 180,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			120,000	1,000
A09701	Purchase of Furniture and Fixture			120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,362,000	1,480,000
A130	TOTAL TRANSPORT			1,050,000	1,150,000_
A13001 001	Transport Transport			1,050,000 1,050,000	1,150,000 1,150,000
A131	TOTAL MACHINERY AND EQUIPMENT			186,000	200,000
A13101 001	Machinery and Equipment Machinery and Equipment			186,000 186,000	200,000 200,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
IND PARTICUL	LARS OF THE SCHEWE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 096 0961 096101	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT / POLICY / O		Rs	Rs	Rs
GL1575	Director Education (Planning) Gilgit-Baltistan				
	TAL FURNITURE AND TURE			126,000	130,000
A13201 Furn	niture and Fixtures			126,000	130,000
Director Edu	ucation (Planning)			58,160,000	54,340,000

108101 SOCIAL WEL	FARE MEASURES				
FUNCTIONAL CUM OBJECT AND PARTICULARS OF THE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
108 OTHERS 1081 OTHERS 108101 SOCIAL AT1072 Social We			Rs	Rs	Rs
A01 TOTAL EMPLOY	YEES RELATED EXPENS	SES.		1,000	1,000
A012 TOTAL ALLOW	ANCES			1,000	1,000_
A012-1 TOTAL REGULA	AR ALLOWANCES			1,000	1,000_
A01217 Medical allowance				1,000	1,000
Social Welfare Officer Social Medical Center Astore	ial Services			1,000	1,000

-	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE MEASU	RES	Rs	Rs	Rs
AT10	73 Social Welfare Officer Compre Community Center Astore	ehensive			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		475,000	475,000
A011	TOTAL PAY			272,000	272,000
A011-1	TOTAL PAY OF OFFICERS			52,000	52,000
A01101	Total Basic Pay			52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF			220,000	220,000
A01151	Total Pay of Other Staff			206,000	206,000
A01153	Special pay			14,000	14,000
A012	TOTAL ALLOWANCES			203,000	203,000
A012-1	TOTAL REGULAR ALLOWANCES			201,000	201,000
A01202	House rent Allowance			16,000	16,000
A01203	Conveyance allowance			24,000	24,000
	Integrated Allowance			1,000	1,000
A0120L	Hard Area Allowance @ 50% of			39,000	39,000
A 01211	Running Basic Pay for			2.000	2.000
A01211	Hill allowance Medical allowance			2,000	2,000
A01217	Ad-hoc Relief Allowance-2016			19,000 22,000	19,000 22,000
A0122M A0122Y				26,000	26,000
A01221	Deputation allowance			52,000	52,000
	1			22,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		2,000	2,000
A01289	Teaching Allowance			2,000	2,000

108101	SOCIAL WELFARE MEASURES						
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
10 108 1081 108101			Rs	Rs	Rs		
DM10	81 Social Welfare Officer Social Se Medical Center Diamer	rvices					
A01	TOTAL EMPLOYEES RELATED EXPENSI	ES.		13,000	13,000		
A012	TOTAL ALLOWANCES			13,000	13,000		
A012-1	TOTAL REGULAR ALLOWANCES			13,000_	13,000_		
A0122Y	Ad-hoc Relief Allowance 2017			13,000	13,000		
A03	TOTAL OPERATING EXPENSES			12,000_	1,000_		
A033	TOTAL UTILITIES			12,000	1,000_		
	Hot and cold weather charges			12,000	1,000		
003	Gilgit-Baltistan Weather Charges			12,000	1,000		
	Social Welfare Officer Social Services 25,000 14,000 Medical Center Diamer						

108101 SOC	CIAL WELFARE MEASURES				
	CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108101 DM1082	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE MEASU Social Welfare Officer Compre Community Center Diamer		Rs	Rs	Rs
A01 TOT	AL EMPLOYEES RELATED EXPENS	SES.		30,000	30,000
A011 TOT	AL PAY			7,000	7,000
A011-1 TOT	AL PAY OF OFFICERS			7,000	7,000
A01103 Speci	ial pay			7,000	7,000
A012 TOT	AL ALLOWANCES			23,000	23,000
A012-1 TOT	AL REGULAR ALLOWANCES			23,000	23,000
A0122Y Ad-h	oc Relief Allowance 2017			23,000	23,000
	re Officer Comprehensive Center Diamer			30,000	30,000

108101	SOCIAL WELFARE MEASURES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810 GL18			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.		302,000	302,000
A011	TOTAL PAY			200,000	200,000
A011-1	TOTAL PAY OF OFFICERS			190,000	190,000
A01101	Total Basic Pay			177,000	177,000_
A01103	Special pay			13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF			10,000	10,000
A01153	Special pay			10,000	10,000
A012	TOTAL ALLOWANCES			102,000	102,000
A012-1	TOTAL REGULAR ALLOWANCES			102,000	102,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance			51,000 51,000	51,000 51,000
	Welfare Officer Social Services al Center Gilgit			302,000	302,000

108101 SOCIAL WELFARE	MEASURES			
FUNCTIONAL CUM OBJECT CLASS AND PARTICULARS OF THE SCHEM		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	ARE MEASURES Officer Comprehensive	Rs	Rs	Rs
A03 TOTAL OPERATING EXI	PENSES		12,000	1,000
A033 TOTAL UTILITIES			12,000	1,000
A03304 Hot and cold weather charges 003 Gilgit-Baltistan Weather Cha			<u>12,000</u> 12,000	1,000 1,000
Social Welfare Officer Comprehensi Community Center Gilgit	ive		12,000	1,000

CITO IIOI	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	CICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	1 SOCIAL WELFARE MEASU	RES			
GZ108	86 SOCIAL WELFARE OFFICE COMMUNITY CENTER	R COMPREHENSIVE			
	TOTAL OPERATING EXPENSES			12,000	1,000
A03					
A033	TOTAL UTILITIES			12,000	1,000
	TOTAL UTILITIES  Hot and cold weather charges			12,000 12,000	1,000 1,000
A033					
<b>A033</b> A03304	Hot and cold weather charges			12,000	1,000

108101	SOCIAL WELFARE MEASURES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE MEASU	RES	Rs	Rs	Rs
SD11	17 SOCIAL WELFARE OFFICE MEDICAL CENTER	R SOCIAL SERVICES			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		2,726,000	2,726,000
A011	TOTAL PAY			1,598,000	1,598,000
A011-1	TOTAL PAY OF OFFICERS			<u>791,000</u>	<u>791,000</u>
A01101	Total Basic Pay			791,000	791,000
A011-2	TOTAL PAY OF OTHER STAFF			807,000	807,000
A01151	Total Pay of Other Staff			760,000	760,000
A01153	Special pay			47,000	47,000
A012	TOTAL ALLOWANCES			1,128,000_	1,128,000
A012-1	TOTAL REGULAR ALLOWANCES			1,128,000	1,128,000
A01202 A01203 A01207 A0120L	House rent Allowance Conveyance allowance Washing Allowance Hard Area Allowance @ 50% of Running Basic Pay for			77,000 124,000 2,000 277,000	77,000 124,000 2,000 277,000
A01211 A01217 A0122M A0122Y A01236	Hill allowance Medical allowance			4,000 90,000 124,000 152,000 278,000	4,000 90,000 124,000 152,000 278,000
A03	TOTAL OPERATING EXPENSES			70,000	1,000
A033	TOTAL UTILITIES			70,000	1,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges			<u>70,000</u> 70,000	1,000 1,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASU	JRES			
SD1117	SOCIAL WELFARE OFFICE	ER SOCIAL SERVICES			
	MEDICAL CENTER				
SOCIAL W	ELFARE OFFICER SOCIAL SERVICE	ES		2,796,000	2,727,000
MEDICAL	CENTER			, ,	, ,

108101	SOCIAL WELFARE MEASURES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE MEASU	RES	Rs	Rs	Rs
SD11	18 SOCIAL WELFARE OFFICE COMMUNITY CENTER	R COMPREHENSIVE			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		8,828,000	8,828,000
A011	TOTAL PAY			5,299,000	5,299,000
A011-1	TOTAL PAY OF OFFICERS			1,521,000	1,521,000
A01101	Total Basic Pay			1,511,000	1,511,000
A01102	Personal pay			10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF			3,778,000_	3,778,000_
A01151	Total Pay of Other Staff			3,416,000	3,416,000
A01152	Personal pay			88,000	88,000
A01153	Special pay			274,000	274,000
A012	TOTAL ALLOWANCES			3,529,000	3,529,000
A012-1	TOTAL REGULAR ALLOWANCES			3,523,000	3,523,000
A01202	House rent Allowance			198,000	198,000
A01203	Conveyance allowance			356,000	356,000
A01207	Washing Allowance			4,000	4,000
A0120D	Integrated Allowance			4,000	4,000
A0120L	Hard Area Allowance @ 50% of			827,000	827,000
	Running Basic Pay for				
A01211	Hill allowance			16,000	16,000
A01217	Medical allowance			298,000	298,000
A0122M				407,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	494,000
A01236	Deputation allowance			919,000	919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		6,000	6,000
A01289	Teaching Allowance			6,000	6,000

DINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	O1 SOCIAL WELFARE MEASU	RES			
SD11	18 SOCIAL WELFARE OFFICE COMMUNITY CENTER	CR COMPREHENSIVE			
A03	TOTAL OPERATING EXPENSES			230,000	1,000
A03 A033	TOTAL OPERATING EXPENSES TOTAL UTILITIES			<u>230,000</u> <u>230,000</u>	
				<del></del>	
A033	TOTAL UTILITIES			230,000	1,000

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

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

Rs

Charged:

0

Voted:

4,233,517,000

Total:

4,233,517,000

HEAD	OE	DED	DTI	ATT NIT
READ	Ur	DEF	KIN	

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

1534 GC21012 (012) HEALTH & POPULATION WELFARE DEPARTMENT

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

1535 GC21012 (012) HEALTH & POPULATION WELFARE DEPARTMENT

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

1536 GC21012 (012) HEALTH & POPULATION WELFARE DEPARTMENT

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	2,919,715,000	_3,152,961,000	3,204,746,000
A011	PAY	_1,477,012,000	_1,628,449,000	_1,627,081,000
A011-1	TOTAL PAY OF OFFICERS	340,485,000	385,010,000	384,009,000
A01101	Basic Pay	294,434,000	341,665,000	340,663,000
A01102	Personal pay	3,095,000	2,284,000	2,284,000
A01103	Special pay	42,943,000	41,061,000	41,062,000
A01105	Qualification Pay	13,000	,,	,,
A011-2	TOTAL PAY OF OTHER STAFF	1,136,527,000	1,243,439,000	1,243,072,000
A01151	Pay of Other Staff	987,717,000	1,103,878,000	1,103,506,000
A01152	Personal pay	1,007,000	1,472,000	1,472,000
A01153	Special pay	143,161,000	138,089,000	138,094,000
A01156	Pay of contract staff	4,637,000	, ,	
A01170	Others	5,000		
A012	ALLOWANCES	_1,442,703,000	_1,524,512,000	1,577,665,000
A012-1	TOTAL REGULAR ALLOWANCES	1,417,555,000_	1,477,358,000	_1,546,087,000_
A01201	Senior post Allowance	120,000	193,000	193,000
A01202	House rent Allowance	97,514,000	100,256,000	100,248,000
A01203	Conveyance allowance	160,528,000	165,500,000	165,668,000
A01207	Washing Allowance	136,000	140,000	140,000
A01208	Dress Allowance	381,000	349,000	349,000
A01209	Special Additional Allowance	3,000		
A0120D	Integrated Allowance	3,313,000	1,738,000	1,712,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,913,000	428,000	428,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	679,000	674,000	674,000
A0120P	Adhoc Relief 2009	3,185,000	1,375,000	1,375,000
A0120X	Ad - hoc Allowance - 2010	193,271,000	5,175,000	5,175,000
A01211	Hill allowance	7,457,000	6,921,000	6,927,000
A01212	Telecommunication allowance	3,000	0,221,000	0,527,000
A01216	Qualification allowance	15,000	15,000	15,000
A01217	Medical allowance	120,857,000	121,861,000	121,822,000
A01217	Ad - hoc Allowance - 2011	21,000	7,000	7,000
A0121A	Health Professional Allowance	597,000	4,629,000	4,629,000
	Adhoc Relief Allowance - 2012	32,000	33,000	33,000
A0121NI A0121N	Personal Allowance	73,000	29,000	29,000
A0121N A0121Q	Audit and Accounts Allowance	85,000 85,000	58,000	58,000
A0121Q	rudit and recounts Allowance	65,000	36,000	36,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU	MMARY	145		
OBJECT				
A0121T	Adhoc Relief Allowance 2013	1,795,000	193,000	193,000
A0121Z	Adhoc Relief Allowance-2014	923,000	87,000	87,000
A01222	Hardship allowance	58,000		
A01224	Entertainment allowance	537,000	515,000	515,000
A01225	Instructional Allowance	27,000		
A01226	Computer allowance	233,000	231,000	196,000
A01228	Orderly allowance	1,370,000	2,257,000	2,257,000
A0122C	Adhoc Relief Allowance - 2015	1,169,000	87,000	87,000
A0122M	Ad-hoc Relief Allowance-2016	115,250,000	118,746,000	118,722,000
A0122Y	Ad-hoc Relief Allowance 2017		142,375,000	142,319,000
A01233	Unattractive area allowance	1,000		
A01236	Deputation allowance	278,000	282,000	282,000
A01238	Charge allowance	1,629,000	1,576,000	1,576,000
A01239	Special allowance	581,238,000	578,521,000	578,660,000
A01242	Consolidation travelling		64,000	64,000
	allowance			
A01243	Special travelling allowance		48,000	48,000
A01244	Adhoc relief	196,000	3,000	3,000
A01250	Incentive Allowance	4,191,000	200,166,000	103,191,000
A01252	Non Practicing Allowance	13,409,000	16,158,000	16,158,000
A01254	Anesthesia Allowance	2,172,000	2,215,000	2,215,000
A01257	RC Allowance	401,000	32,000	32,000
A01260	RATION ALLOWANCE	3,000		
A01262	Special Relief Allowance	25,000	4.424.000	450 000 000
A01270	Other	102,467,000	4,421,000	170,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	25,148,000	47,154,000	<u>31,578,000</u>
A01271	Overtime allowance	122,000	89,000	122,000
A01273	Honoraria	1,236,000	1,235,000	1,236,000
A01274	Medical charges	8,796,000	17,142,000	8,487,000
A01275	Rest and Recreation Allowance	2,000	1,000	, ,
A01277	Contingent paid staff	12,421,000	19,345,000	21,721,000
A01278	Leave salary	2,570,000	9,330,000	
A01289	Teaching Allowance	1,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES	325,775,000	414,613,000	549,786,000_
A032	COMMUNICATIONS	3,480,000	3,417,000_	3,588,000
A03201	Postage and telegraph	423,000	414,000	441,000
A03202	Telephone and trunk call	3,057,000	3,003,000	3,147,000
A033	UTILITIES	54,547,000_	115,147,000	157,030,000
A03303	Electricity	5,046,000	5,430,000	5,131,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
<b>OBJECT</b>				
A03304	Hot and cold weather charges	49,501,000	109,717,000	127,898,000
A03305	POL for Generator			24,001,000
A034	OCCUPANCY COSTS	2,195,000	1,726,000	5,243,000
A03402	Rent for office building	2,195,000	1,726,000	2,235,000
A03412	Swerage Charges/Waste Charges	,,	,,	3,008,000
A036	MOTOR VEHICLES		<u>212,000</u>	1,000_
A03603	Registration		212,000	1,000
A038	TRAVEL & TRANSPORTATION	47,216,000	49,998,000	55,566,000
A03805	Travelling allowance	17,581,000	18,615,000	20,031,000
A03806	Transportation of Goods	3,116,000	3,203,000	3,176,000
	(Govt.)			
A03807	P.O.L Charges A.planes	26,411,000	28,088,000	32,251,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges ( Govt.)	108,000	92,000	108,000
A039	GENERAL	218,337,000_	244,113,000	328,358,000
A03901	Stationery	8,796,000	8,917,000	10,251,000
A03902	Printing and publication	1,883,000	1,954,000	1,993,000
A03905	Newspapers periodicals and	383,000	432,000	443,000
	books			
A03906	Uniforms and protective	852,000	896,000	922,000
	clothing		0.40.000	
A03907	Advertising & Publicity	778,000	840,000	<b>505.000</b>
A03917	Law charges	585,000	535,000	585,000
A03927	Purchase of drug and medicines	141,167,000	152,847,000	236,056,000
A03940	Unforeseen expenditure	1,000	1,000	1,000
A03954	Ordinance Store	15,831,000	16,298,000	20,030,000
A03959	Stipend, Incentives, awards and allied expenditure	800,000	800,000	800,000
A03970	Others	10,561,000	24,352,000	12,256,000
A03972	Expenditure on Diet of	36,700,000	36,241,000	45,021,000
	Patients			
A04	TOTAL EMPLOYEES' RETIREMENT	29,000	32,252,000	39,000
1201	BENEFITS			
A041	PENSION	29,000	32,252,000	39,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	UMMARY			
OBJECT		20.000	2.007.000	20.000
A04106	Reimbursement of medical charges to pensioners	28,000	3,995,000	28,000
A04111	Travelling Allowance for	1,000	1,000	1,000
110 1111	retired Govt. Servants in	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		28,256,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	803,030,100	127,941,100_	433,032,000
	WRITE OFF LOANS			
A052	GRANTS-DOMESTIC	803,030,100	127,941,100	433,032,000
A05216	Fin. Assis. to the families of	30,100	13,141,100	32,000
105070	G. Serv. who expire	002 000 000	114,000,000	422,000,000
A05270	To Others	803,000,000	114,800,000	433,000,000
A06	TOTAL TRANSFERS	226,000	2,205,000	276,000
A063	ENTERTAINMENT & GIFTS	226,000	2,205,000	276,000
A06301	Entertainments & Gifts	226,000	2,205,000	276,000
A09	TOTAL PHYSICAL ASSETS	4,130,000	7,941,000	3,579,000
A092	COMPUTER EQUIPMENT	14,000	30,000	15,000
A09202	Software	7,000	5,000	7,000
A09203	I.T. Equipment	7,000	25,000	8,000
A094	OTHER STORES AND STOCKS			3,000,000
A09408	Generic Consumables			3,000,000
A 000	NUD COLLEGE OF DV ANT & MACHINERY	2 117 000	5 7/2 000	232,000
A096	PURCHASE OF PLANT & MACHINERY	2,116,000	5,763,000	252,000_
A09601	Purchase of Plant and Machinery	2,116,000	5,763,000	232,000
A097	PURCHASE FURNITURE & FIXTURE	2,000,000	2,148,000	332,000
A09701	Purchase of Furniture and Fixture	2,000,000	2,148,000	332,000
A13	TOTAL REPAIRS AND MAINTENANCE	28,075,000	30,977,000	42,059,000

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

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## GC21012 (012) HEALTH & POPULATION WELFARE DEPARTMENT SUMMARY OF SCALES FOR 2018-2019

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

071102	DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDG						
AND PAR	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH	ICEG A DDI	TANGER AND FOUNDAME			
071 0711			JANCES AND EQUIPME JANCES AND EQUIPME			
07110			AIII (OLO III (D LQCII III			
GL15	669 Federal Drug Inspe	ction GB Gi	lgit			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	21,028,000	20,129,000	19,903,000
A011	TOTAL PAY		35	9,382,000	10,926,000	10,926,000
A011-1	TOTAL PAY OF OFFICERS		13	4,815,000	5,810,000_	5,810,000
A01101	Total Basic Pay		13	3,985,000	5,260,000	5,260,000_
C028	Chief Drug Controller	(BPS-20)	1			
S058	Senior Drug Inspector GB	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
D168	Drug Inspector	(BPS-17)	7			
S147	Superintendent	(BPS-17)	1			
A109	Assistant Drug Controller	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			830,000	550,000	550,000
A011-2	TOTAL PAY OF OTHER STA	AFF	22	4,567,000	5,116,000	5,116,000
A01151	Total Pay of Other Staff		22	4,038,000	4,632,000	4,632,000
A068	Assistant	(BPS-16)	1			
A013	Accounts Assistant	(BPS-14)	1			
D034	Dental Validating Supervisor	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
P009	Packer	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			

	AL CUM OBJECT CLASSIF CULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 071 MEDICAL PRODUCTS, APPI 0711 MEDICAL PRODUCTS, APPI 071102 DRUG CONTROL		UCTS, APPL	_		Rs	Rs
GL156	9 Federal Drug Insp	ection GB Gil	git			
N006	Naib Qasid	(BPS-02)	2			
S174	Sweeper/Khakroob	(BPS-02)	2			
	Sweeper	(BPS-01)	1			
A01153	Special pay			529,000	484,000	484,000
A012	FOTAL ALLOWANCES			11,646,000	9,203,000	8,977,000
A012-1	FOTAL REGULAR ALLOW	VANCES		10,965,000	8,187,000	8,061,000
A01201	Senior post Allowance				12,000	12,000
A01202	House rent Allowance			972,000	814,000	814,000
A01203	Conveyance allowance			1,122,000	897,000	897,000
A0120D	Integrated Allowance			18,000	9,000	9,000
	Hard Area Allowance @ 50% of Running Basic Pay for	of		1,000		
	Adhoc Relief 2009			6,000		
	Ad - hoc Allowance - 2010			1,433,000	35,000	35,000
	Hill allowance			25,000	23,000	23,000
	Medical allowance			722,000	581,000	581,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000
A0121B	Health Professional Allowance			122,000	122,000	122,000
A0121M	Adhoc Relief Allowance - 2012	2			3,000	3,000
A0121T	Adhoc Relief Allowance 2013			47,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			50,000	1,000	1,000
A01224	Entertainment allowance			6,000	6,000	6,000
	Computer allowance			25,000	27,000	27,000
	Orderly allowance				126,000	126,000
	Adhoc Relief Allowance - 2015			45,000		
	Ad-hoc Relief Allowance-2016			663,000	831,000	831,000
	Ad-hoc Relief Allowance 2017				841,000	841,000
	Special allowance			5,522,000	3,668,000	3,668,000
	Incentive Allowance			60,000	60,000	60,000
	Other Others			<u>126,000</u> 126,000	126,000 126,000	

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				
GL15	Federal Drug Inspection GB G	Silgit			
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		250,000	349,000	250,000
A01277	Contingent paid staff		400,000	636,000	636,000
001	Contingent Paid Staff		400,000	636,000	636,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,713,000	3,008,000	3,130,000
A032	TOTAL COMMUNICATIONS		165,000	165,000	165,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		150,000	150,000	150,000
A033	TOTAL UTILITIES		1,295,000	591,000	591,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		1,250,000	546,000	546,000
003	Gilgit-Baltistan Weather Charges		1,250,000	546,000	546,000
A038	TOTAL TRAVEL &		1,551,000	1,550,000	1,701,000
	TRANSPORTATION				
A03805	Travelling allowance		650,000	650,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		900,000	900,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	900,000	900,000	1,000,000
A03808	Conveyance charges ( Govt.)	cuis, Motorcycles	1,000	200,000	1,000
A039	TOTAL GENERAL		702,000	702,000	673,000
A03901	Stationery		250,000	250,000	280,000
A03902	Printing and publication		40,000	40,000	40,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
	_				- ,
A03907	Advertising & Publicity		30,000	30,000	

071102	DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH	TANGES AND FOURD			
071	MEDICAL PRODUCTS, APP	•			
0711	MEDICAL PRODUCTS, APP	LIANCES AND EQUIPM	IE .		
07110	2 DRUG CONTROL				
GL15	69 Federal Drug Inspection GB G	ilgit			
002	LP Medicines		50,000	50,000	1,000
A03940	Unforeseen expenditure		1,000	1,000	1,000
A03954	Ordinance Store		1,000	1,000	1,000
001	Ordnance Store		1,000	1,000	1,000
A03970	Others		300,000	300,000	320,000
001	Others		300,000	300,000	320,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,934,000	1,000_
A041	TOTAL PENSION		1,000	1,934,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,934,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	1,002,000
A094	TOTAL OTHER STORES AND STOCKS				1,000,000
A09408	Generic Consumables				1.000.000_
001	Generic Consumables				1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000

071102	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_	Rs	Rs	Rs
GL15	69 Federal Drug Inspection GB Gi	lgit			
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	730,000	750,000
A130	TOTAL TRANSPORT		650,000	650,000	670,000
A13001 001	Transport Transport		<u>650,000</u> 650,000	<u>650,000</u> 650,000	670,000 670,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
Federa	l Drug Inspection GB Gilgit		25,592,000	25,921,000	24,806,000

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs	
AT10	12 Medical Superinter Hospital Astore	ndent Distric	t Headquar			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	29,967,000	39,456,000	39,847,000
A011	TOTAL PAY		<u>45</u>	15,388,000	19,437,000	19,437,000
A011-1	TOTAL PAY OF OFFICERS		Z	5,642,000_	5,777,000	5,777,000_
A01101	Total Basic Pay		Z	4,914,000	5,149,000	5,149,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
C089	Consultant	(BPS-19)	2			
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
A01103	Special pay			728,000	628,000	628,000
A011-2	TOTAL PAY OF OTHER ST	AFF	38	9,746,000	13,660,000	13,660,000
A01151	Total Pay of Other Staff		38	8,520,000	12,134,000	12,134,000
S065	Senior Medical Technician	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
J018	Junior Medical Technician	(BPS-12)	2			
P011	Pahthology Technician	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
J015	Junior Immunization Techician	(BPS-09)	3			
J018	Junior Medical Technician	(BPS-09)	6			
J026	Junior Radiology Technician	(BPS-09)	1			
J036	Junior Technician Dental	(BPS-09)	2			
J044	Junior Technician Surgical	(BPS-09)	2			

073101	GENERA	L HOSPITAL SERVICES	<b>S</b>				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER POST: 2017-2018 201	S	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 07310					Rs	Rs	Rs
AT10		ical Superintendent Distric oital Astore	ct Headquar				
D159	Driver	(BPS-05)		3			
C110	Cook	(BPS-03)		2			
	Dai	(BPS-03)		3			
D006		,					
D096	Dhobi	(BPS-03)		1			
W026	Water Carrier	r (BPS-03)		1			
C053	Chowkidar	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		1			
W007	Ward Servan	, ,		3			
S167		(BPS-01)					
3107	Sweeper	(DF3-01)		2			
A01152	Personal pay				45,000	40,000	40,000
A01153	Special pay				1,181,000	1,486,000	1,486,000
A012	TOTAL AL	LOWANCES			14,579,000_	20,019,000	20,410,000
A012-1	TOTAL RE	GULAR ALLOWANCES			13,928,000	18,664,000	19,056,000
A01202	House rent A	llowance			772,000	1,043,000	1,043,000
A01203	Conveyance a	allowance			1,301,000	1,844,000	1,844,000
A01208	Dress Allowa	ance				3,000	3,000
A0120D	Integrated Al	lowance			4,000	6,000	6,000
A0120L		llowance @ 50% of			109,000		
A0120N	Running Basi Special Allow for Secretaria	wance@20% of B.Pay				3,000	3,000
A0120P	Adhoc Relief				86,000		
A0120X		owance - 2010			1,922,000	35,000	35,000
A01211	Hill allowand				44,000	67,000	67,000
A01217	Medical allov				913,000	1,305,000	1,305,000
A0121B	Health Profes	ssional Allowance				80,000	80,000
A0121T	Adhoc Relief	Allowance 2013			10,000		
A0121Z	Adhoc Relief	f Allowance-2014			16,000		
A01224	Entertainmen	nt allowance			60,000	1,000	1,000
A0122C	Adhoc Relief	f Allowance - 2015			56,000	4,000	4,000
101003.5	4 1 1 B 1	0.111					

1,447,000

1,187,000

1,447,000

A0122M Ad-hoc Relief Allowance-2016

073101	GENERAL HOSPITAL SERVICES	5			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	TCEC			
0731					
AT10	12 Medical Superintendent District Hospital Astore	ct Headquar			
A0122Y	Ad-hoc Relief Allowance 2017			1,679,000	1,679,000
A01239	Special allowance		7,096,000	8,316,000	8,316,000
A01250	Incentive Allowance			2,433,000	2,825,000
A01252	Non Practicing Allowance		352,000	398,000	398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	651,000	1,355,000	1,354,000
A01274	Medical charges		250,000	250,000	250,000
A01277	Contingent paid staff		400,000	1,104,000	1,104,000
001	Contingent Paid Staff		400,000	1,104,000	1,104,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		11,307,000	11,673,000	4,376,000
A032	TOTAL COMMUNICATIONS		135,000	73,000	135,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		120,000	58,000	120,000
A033	TOTAL UTILITIES		2,300,000	2,728,000	2,289,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot and cold weather charges		2,000,000	2,428,000	1,989,000
002	Heating Charges for Wards		1,150,000	2,428,000	1,000
003	Gilgit-Baltistan Weather Charges		850,000		1,988,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03412	Swerage Charges/Waste Charges				1,000
A038	TOTAL TRAVEL &		1,301,000	1,301,000	1,451,000
	TRANSPORTATION		. ,	. ,	
A03805	Travelling allowance		550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		700,000	700,000	800,000
	H.coptors S.Cars M/C(Govt.)		<del></del>		<del></del> -

073101	073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs			
AT10	12 Medical Superintendent Distri Hospital Astore	ct Headquar						
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	700,000 1,000	700,000 1,000	800,000 1,000			
A039	TOTAL GENERAL		7,571,000	7,571,000	500,000			
A03901 A03902	Stationery Printing and publication		170,000 50,000	170,000 50,000	200,000 50,000			
A03905	Newspapers periodicals and books		5,000	5,000	5,000			
001	Newspapers, Periodicals and Books		5,000	5,000	5,000			
A03906	Uniforms and Protective clothing		25,000	25,000	<u>25,000</u>			
001	Uniforms and Protective Clothing		25,000	25,000	25,000			
A03907	Advertising & Publicity		5,000	5,000	15,000			
A03917	Law charges		15,000	15,000 5.101.000_	15,000			
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		<u>5,101,000</u> 4,500,000	5,101,000	1,000			
001	LP Medicines		1,000	3,101,000	1,000			
002	P/O Drugs and Medicines (Med. Gases, Chemic	als for Labs Films atc)	600,000		1,000			
A03954	Ordinance Store	ais for Laos, rillis etc)	450.000	450.000	1,000			
001	Ordnance Store		450,000	450,000	1,000			
A03970	Others		150.000	150.000	200.000			
001	Others		150,000	150,000	200,000			
A03972	Expenditure on Diet of Patients		1.600.000	1.600.000	1.000			
001	Expenditure on Diet for Patients		1,600,000	1,600,000	1,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	1,000	1,000	1,000			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000			
A05216	Fin. Assis. to the families of		1,000	1,000	1,000			

G. Serv. who expire

073101	GENERAL HOSPITAL SERVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	AND PARTICULARS OF THE SCHEME POSTS		<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH		KS	NS	KS
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
07310					
AT10	*	t Headquar			
	Hospital Astore				
A09	TOTAL PHYSICAL ASSETS		4,000	4,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000_	2,000	2,000
A09202	Software		1.000	1.000	1.000
002	Software (Hospital Information Management Sy	stem)	1,000	1,000	1,000
A09203	I.T. Equipment		1.000	1.000	1.000
002	I.T. Equipment (Computers/Printers, Surveilland	ee Cameras, Bio-Metric System etc)	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601	Purchase of Plant and Machinery		1.000	1.000	1.000
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		930,000	930,000	1,000,000
A130	TOTAL TRANSPORT		750,000	750,000	800,000
A13001	Transport		750,000	750,000	800,000
001	Transport		750,000	750,000	800,000
A131	TOTAL MACHINERY AND		90,000	90.000	100.000
11101	EQUIPMENT				<del></del>
	-				
A13101	Machinery and Equipment		90,000	90,000	100,000
001	Machinery and Equipment		90,000	90,000	100,000
A132	TOTAL FURNITURE AND		90,000	90,000	100,000
	FIXTURE				
A13201	Furniture and Fixtures		90,000	90,000	100,000
1113201	2 difficulty differ 1 interior		>0,000	70,000	100,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SER				
073101	GENERAL HOSPITAL SER	VICES			
AT1012	Medical Superintendent Distr	ict Headquar			
	Hospital Astore	-			
Medical Sup	perintendent District Headquar		42,210,000	52,065,000	45,229,000
Hospital Ast	tore				

073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION		EER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERVI			Rs	Rs	Rs
DM10	010 Medical Superinter Hospital Diamer	ndent Distric	t Headquar	•			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.		146,889,000	174,177,000_	174,186,000_
A011	TOTAL PAY			282	75,653,000	85,742,000	85,742,000
A011-1	TOTAL PAY OF OFFICERS			<u>78</u>	30,256,000	37,313,000	37,313,000_
A01101	Total Basic Pay			<u>78</u>	26,659,000	33,282,000	33,282,000
C022	Chief Consultant	(BPS-20)		4			
A022	Addition al Principal Dental Officer	(BPS-19)		1			
A028	Additional Principal Medical Officer	(BPS-19)		6			
A055	Anesthesia	(BPS-19)		1			
M032	Medical Superintendent	(BPS-19)		1			
O008	Oral Surgeon	(BPS-19)		1			
S044	Senior Consultant Gynecology	(BPS-19)		1			
S046	Senior Consultant Opthamology	(BPS-19)		1			
S050	Senior Consultant Pathology	(BPS-19)		1			
S051	Senior Consultant Peads	(BPS-19)		1			
S054	Senior Consultants	(BPS-19)		6			
S070	Senior Radiology	(BPS-19)		1			
S161	Surgeon ENT	(BPS-19)		1			
A055	Anesthesia	(BPS-18)		1			
C019	Chest Specialist	(BPS-18)		1			
C050	Child Specialist	(BPS-18)		1			
C096	Consultant Gynecologist	(BPS-18)		1			
C099	Consultant Oral Surgeon	(BPS-18)		1			
C106	Consultant Radiologist	(BPS-18)		1			

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES 073101 Medical Superintendent District		ICES	Rs	Rs	Rs	
DWII	Hospital Diamer	dent Distric	a Heauquai			
D066	Deputy Medical Superintendent	(BPS-18)	1			
E028	Eye Specialist	(BPS-18)	1			
M031	Medical Specialist	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	17			
S162	Surgical Specialist	(BPS-18)	1			
B013	Blood Transfusion Officer	(BPS-17)	1			
C009	Casualty Medical Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	5			
M030	Medical Officer	(BPS-17)	14			
O005	Office Superintendent	(BPS-17)	1			
C041	Chief Physiotherapist	(BPS-16)	1			
H015	Head Nurse	(BPS-16)	1			
A01102	Personal pay			75,000	104,000	104,000
A01103	Special pay			3,522,000	3,927,000	3,927,000
A011-2	TOTAL PAY OF OTHER STA	AFF	204	45,397,000	48,429,000	48,429,000
A01151	Total Pay of Other Staff		204	39,791,000	43,139,000	43,139,000
S117	Stenotypist	(BPS-14)	1			
S001	"S. Tech. Radiology/Med. Technician/Asstt. #Physio	(BPS-12)	15			
K048	Khateeb	(BPS-09)	1			
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83			
L041	LDC/Telephone Operator	(BPS-07)	5			
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8			
S030	Security Guard	(BPS-05)	3			

073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER POST 2017-2018 20	rs.	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI OI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
DM10	010 Medical Superinten Hospital Diamer	dent Distric	t Headquar				
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)		4			
L007	Lab. Attendent/Dhobi/Cook//Dai/Pacl	(BPS-03)		23			
M059	Mouzain	(BPS-02)		1			
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)		59			
G019	Grade-I	(BPS-01)		1			
A01152	Personal pay				21,000	32,000	32,000
A01153	Special pay				5,585,000	5,258,000	5,258,000
A012	TOTAL ALLOWANCES				71,236,000	88,435,000	88,444,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u>70,120,000</u>	87,013,000	87,013,000
A01201	Senior post Allowance					16,000	16,000
A01202	House rent Allowance				3,454,000	3,779,000	3,779,000
A01203	Conveyance allowance				6,904,000	7,440,000	7,440,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				22,000	36,000	36,000
A0120D	Integrated Allowance				111,000	24,000	24,000
A0120L	Hard Area Allowance @ 50% of	•			88,000		
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				9,633,000	153,000	153,000
A01211	Hill allowance				239,000	236,000	236,000
A01217	Medical allowance				5,019,000	5,178,000	5,178,000
A0121B	Health Professional Allowance				22,000	172,000	172,000
A0121T	Adhoc Relief Allowance 2013				58,000	6,000	6,000
A0121Z	Adhoc Relief Allowance-2014				23,000		
A01224	Entertainment allowance				53,000	53,000	53,000
A01228	Orderly allowance				40.000	178,000	178,000
A0122C	Adhoc Relief Allowance - 2015				19,000	6.005.000	6.005.000
A0122M					6,027,000	6,285,000	6,285,000
A0122Y	Ad-hoc Relief Allowance 2017				12 000	7,567,000	7,567,000
A01236	Deputation allowance				12,000	1 000 000	1.000.000
A01238	Charge allowance				1,015,000	1,009,000	1,009,000
A01239	Special allowance				35,577,000	36,499,000	36,499,000

073101	GENERAL HOSPITAL SERVICES	5			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	01 GENERAL HOSPITAL SERV	TICES			
DM10	010 Medical Superintendent Distriction Hospital Diamer	ct Headquar			
A01250	Incentive Allowance			15,939,000	15,939,000
A01252	Non Practicing Allowance		1,087,000	1,659,000	1,659,000
A01254	Anesthesia Allowance		753,000	780,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,116,000_	1,422,000_	1,431,000_
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		300,000	290,000	300,000
A01277	Contingent paid staff		800,000	1,116,000	1,116,000
001	Contingent Paid Staff		800,000	1,116,000	1,116,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		25,158,000_	28,201,000	9,928,000
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	80,000	<u>160,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		150,000	70,000	150,000
A033	TOTAL UTILITIES		3,200,000_	5,564,000_	5,865,000_
A03303	Electricity		300,000		300,000
A03304	Hot and cold weather charges		2,900,000	5,564,000	5,565,000
002	Heating Charges for Wards		1,200,000	5,564,000	1,000
003	Gilgit-Baltistan Weather Charges		1,700,000		5,564,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	2,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A03412	Swerage Charges/Waste Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,401,000	2,341,000	2,601,000
A03805	Travelling allowance		750,000	720,000	800,000
A03805	Transportation of Goods (Govt.)		100 000	90,000	100,000
1100000				***************************************	

073101	GENERAL HOSPITAL SERVICES	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07	HEALTH		Rs	Rs	Rs
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
DM10	010 Medical Superintendent Distri Hospital Diamer	ct Headquar			
001 A03807	Transportation of Goods P.O.L Charges A.planes		100,000 1,550,000_	90,000 	100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCyalos	1,550,000	1,530,000	1,700,000
A03808	Conveyance charges ( Govt.)	Lars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		19,396,000	20,215,000	1,300,000
A03901	Stationery		300,000	290,000	350,000
A03902	Printing and publication		50,000	47,000	50,000
A03905	Newspapers periodicals and books		15,000	12,000	15,000
001	Newspapers, Periodicals and Books		15,000	12,000	15,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		50,000	48,000	
A03917	Law charges		30,000	30,000	30,000
A03927	Purchase of drug and medicines		11,301,000	12.168.000	3,000
001	Purchase of Drugs and Medicines		10,500,000	12,168,000	1,000
002	LP Medicines		1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemic	als for Labs,Films etc)	800,000		1,000
A03954	Ordinance Store		850,000	840,000	1,000
001	Ordnance Store		850,000	840,000	1,000
A03970	Others		750,000	730,000	800,000
001	Others		750,000	730,000	800,000
A03972	Expenditure on Diet of Patients		6,000,000	6,000,000	1,000
001	Expenditure on Diet for Patients		6,000,000	6,000,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	1,000	1,201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,201,000	1,000

073101	GENERAL HOSPITAL SERVICES	1			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
DM10	Medical Superintendent District Hospital Diamer	t Headquar			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,201,000	1,000
A09	TOTAL PHYSICAL ASSETS		202,000	202,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000	2,000
A09202 002 A09203 002	Software Software (Hospital Information Management Sy I.T. Equipment I.T. Equipment (Computers/Printers, Surveilland		1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,520,000	1,485,000	1,690,000
A130	TOTAL TRANSPORT		1,300,000	1,270,000	1,450,000_
A13001 001	Transport Transport		1,300,000 1,300,000	1,270,000 1,270,000	1,450,000 1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT		110,000	108,000	120,000
A13101 001	Machinery and Equipment Machinery and Equipment		110,000 110,000	108,000 108,000	120,000 120,000

073101 GI	ENERAL HOSPITAL SERVICE	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 073101 DM1010	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV Medical Superintendent Distri Hospital Diamer	VICES	Rs	Rs	Rs
A132 TOTAL FURNITURE AND FIXTURE			110,000	107,000	120,000
A13201 Fui	13201 Furniture and Fixtures		110,000	107,000	120,000
Medical Superintendent District Headquar Hospital Diamer			173,771,000	205,266,000	185,810,000

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs	
DM1011 Medical Superintendent Tehs r Hospital Tangir		ndent Tehsil	Headquarte			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		24,773,000	25,123,000
A011	TOTAL PAY		119		11,887,000_	11,887,000
A011-1	TOTAL PAY OF OFFICERS		18		2,199,000	2,199,000
A01101	Total Basic Pay		18		1,953,000	1,953,000
M032	Medical Superintendent	(BPS-19)	1			
C089	Consultant	(BPS-18)	7			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	2			
A035	Admin Officer	(BPS-17)	1			
C009	Casualty Medical Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
A01103	Special pay				246,000	246,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	101		9,688,000	9,688,000
A01151	Total Pay of Other Staff		101		8,628,000	8,628,000
N043	Nurse (M/F)	(BPS-14)	1			
S065	Senior Medical Technician	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
A009	Accountant	(BPS-10)	1			
T033	Telephone Operator	(BPS-10)	1			
D123	Dispenser G-I/Ward Master	(BPS-09)	4			
J018	Junior Medical Technician	(BPS-09)	2			
J036	Junior Technician Dental	(BPS-09)	1			

073101	GENERAL HOSPITAI	L SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		OF THE SCHEME POSTS ESTI		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 0731	073 HOSPITAL SERVICES			Rs	Rs	Rs
DM1	011 Medical Superinte r Hospital Tangir	endent Tehsil	Headquarte			
J044	Junior Technician Surgical	(BPS-09)	1			
L016	Laboratory Technician	(BPS-09)	1			
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)	14			
R001	Radiographer	(BPS-09)	1			
S087	SK Ord Medical	(BPS-07)	3			
D159	Driver	(BPS-05)	7			
S087	SK Ord Medical	(BPS-05)	1			
N049	Nursing Assistant	(BPS-04)	9			
D006	Dai	(BPS-03)	2			
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5			
C053	Chowkidar	(BPS-02)	1			
C110	Cook	(BPS-02)	1			
D010	Dai/Cook	(BPS-02)	6			
N006	Naib Qasid	(BPS-02)	2			
W007	Ward Servant	(BPS-02)	1			
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14			
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18			
A01152	Personal pay				3,000	3,000
A01153	Special pay				1,057,000	1,057,000
A012	TOTAL ALLOWANCES				12,886,000	13,236,000
A012-1	TOTAL REGULAR ALLOV	VANCES			12,464,000	12,814,000
A01202	House rent Allowance				784,000	784,000
A01203	Conveyance allowance				1,441,000	1,441,000
A0120D	Integrated Allowance				6,000	6,000
A01211	Hill allowance				66,000	66,000

073101	GENERAL HOSPITAL SERVICES	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
DM10	011 Medical Superintendent Tehsil r Hospital Tangir	Headquarte			
A01217	Medical allowance			1,058,000	1,058,000
A0122M				840,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017			995,000	995,000
A01239	Special allowance			5,373,000	5,373,000
A01250	Incentive Allowance			1,610,000	1,960,000
A01252	Non Practicing Allowance			291,000	291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)		422,000	422,000
A01274	Medical charges			110,000	110,000
A01277	Contingent paid staff			312,000	312,000
001	Contingent Paid Staff			312,000	312,000
A03	TOTAL OPERATING EXPENSES			3,380,000	2,581,000
A032	TOTAL COMMUNICATIONS			101,000	105,000
A03201	Postage and telegraph			8,000	10,000
A03202	Telephone and trunk call			93,000	95,000
A033	TOTAL UTILITIES			1,137,000	1,137,000
A03303	Electricity			95,000	95,000
A03304	Hot and cold weather charges			1.042.000	1.042.000
003	Gilgit-Baltistan Weather Charges			1,042,000	1,042,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03412	Swerage Charges/Waste Charges				1,000
A038	TOTAL TRAVEL &			710,000	865,000
	TRANSPORTATION				
A03805	Travelling allowance			220,000	300,000
A03806	Transportation of Goods (Govt.)			10,000	15,000
001	Transportation of Goods			10,000	15,000
A03807	P.O.L Charges A.planes			480,000	550,000
	H.coptors S.Cars M/C(Govt.)				

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
07	HEALTH SERVICES		Rs	Rs	Rs
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
DM1	011 Medical Superintendent Tehsi r Hospital Tangir	l Headquarte			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		480,000	550,000
A039	TOTAL GENERAL			1,432,000	473,000
A03901	Stationery			90,000	150,000
A03902	Printing and publication			17,000	20,00
A03905	Newspapers periodicals and books			47,000	50,00
001	Newspapers, Periodicals and Books			47,000	50,00
A03906	Uniforms and protective clothing			50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,00
A03907	Advertising & Publicity			8,000	
A03927	Purchase of drug and medicines			50,000	1.00
001	Purchase of Drugs and Medicines			50,000	1,00
A03954	Ordinance Store			190,000	1.00
001	Ordnance Store			190,000	1,00
A03970	Others			180,000	200,00
001	Others			180,000	200,00
A03972	Expenditure on Diet of Patients			800,000	1.00
001	Expenditure on Diet for Patients			800,000	1,00
A09	TOTAL PHYSICAL ASSETS			120,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			20,000	1,000
A09203	I.T. Equipment			20,000	1,000
001	I.T. Equipment			20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	1,000
A09601	Purchase of Plant and Machinery			50,000	1,000
001	Purchase of Plant & Machinery			50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000_	1,000
1 00701	D 1 CF '4 1F'4			50,000	1.00

50,000

1,000

A09701 Purchase of Furniture and Fixture

### 1565

073101	GENERAL HOSPITAL SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 DM10		TICES	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE			645,000_	680,000
A130	TOTAL TRANSPORT			570,000	600,000
A13001 001	Transport Transport			<u>570,000</u> 570,000	600,000 600,000
A131	TOTAL MACHINERY AND EQUIPMENT			38,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment			38,000 38,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE			37,000_	40,000
A13201	Furniture and Fixtures			37,000	40,000
	l Superintendent Tehsil Headquarte ital Tangir			28,918,000	28,387,000

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERVIO		Rs	Rs	Rs
GL15	668 Provincial Program Gilgit	nme Officer E	PI			
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.	13,535,000_	12,321,000	12,180,000
A011	TOTAL PAY		<u>33</u>	6,661,000	6,394,000	6,394,000
A011-1	TOTAL PAY OF OFFICERS		4	956,000	1,077,000	1,077,000
A01101	Total Basic Pay		4	842,000	963,000	963,000
P069	Provincial Programme Officer	(BPS-18)	1			
A060	Area Surveillance Coordinator	(BPS-17)	1			
T053	Training Coordinator/Provincial	(BPS-17)	1			
A015	Accounts Officer	(BPS-16)	1			
A01103	Special pay			114,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER ST	AFF	29	<u>5,705,000</u>	5,317,000	5,317,000
A01151	Total Pay of Other Staff		<u>29</u>	4,932,000	4,732,000	4,732,000
A007	Account Clerk	(BPS-14)	1			
C072	Cold Chain Technician	(BPS-14)	2			
S111	Statistical Assistant	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5			
V001	Vaccinator	(BPS-06)	4			
D159	Driver	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
G010	Generator Operator	(BPS-03)	2			
P009	Packer	(BPS-03)	1			
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	1 GENERAL HOSPITAL SERV	VICES			
GL15	68 Provincial Programme Officer Gilgit	EPI			
A01153	Special pay		773,000	585,000	585,000
A012	TOTAL ALLOWANCES		6,874,000	5,927,000	5,786,000
A012-1	TOTAL REGULAR ALLOWANCES		6,468,000	5,175,000	5,175,000
A01202	House rent Allowance		572,000	472,000	472,000
A01203	Conveyance allowance		598,000	512,000	512,000
A0120D	Integrated Allowance		8,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010		1,011,000	60,000	60,000
A01211	Hill allowance		28,000	24,000	24,000
A01217	Medical allowance		533,000	394,000	394,000
A0121T	Adhoc Relief Allowance 2013		106,000	25,000	25,000
A0121Z	Adhoc Relief Allowance-2014		109,000	4,000	4,000
A01226	Computer allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		71,000		
A0122M	Ad-hoc Relief Allowance-2016		427,000	449,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017			551,000	551,000
A01239	Special allowance		2,859,000	2,621,000	2,621,000
A01244	Adhoc relief		88,000		
A01252	Non Practicing Allowance		48,000	48,000	48,000
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	406,000	752,000	611,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		130,000	271,000	130,000
A01277	Contingent paid staff		250,000	456,000	456,000
001	Contingent Paid Staff		250,000	456,000	456,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,496,000	2,074,000	2,169,000
A032	TOTAL COMMUNICATIONS		85,000	<u>75,000</u>	85,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		75,000	75,000	75,000

073101	GENERAL HOSPITAL SERVICE	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07	TIE AT TH		Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES				
073	GENERAL HOSPITAL SERV	VICES			
0731					
0751		VICES			
GL15	568 Provincial Programme Officer Gilgit	EPI			
A033	TOTAL UTILITIES		<u>855,000</u>	443,000	443,000
A03303	Electricity		55,000	55,000	55,000
A03304	Hot and cold weather charges		800,000	388,000	388,000
003	Gilgit-Baltistan Weather Charges		800,000	388,000	388,000
A038	TOTAL TRAVEL &		1,000,000	1,000,000	1,060,000
	TRANSPORTATION				
A03805	Travelling allowance		450,000	450,000	480,000
A03806	Transportation of Goods (Govt.)		50,000_	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		500,000	500,000	530,000
001	H.coptors S.Cars M/C(Govt.)	G . W . G . 1	500,000	500,000	520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	500,000	530,000
A039	TOTAL GENERAL		556,000	556,000	581,000
A03901	Stationery		230,000	230,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		1.000	1.000	1.000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges		20,000	20,000	20,000
A03970	Others		250,000	250,000	260,000
001	Others		250,000	250,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	1		1,000		2,000

charges to pensioners

073101	GENERAL HOSPITAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310		ICES	Rs	Rs	Rs
GL15	68 Provincial Programme Officer I Gilgit	EPI			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	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
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		510,000	510,000	530,000
A130	TOTAL TRANSPORT		450,000	450,000	470,000
A13001	Transport		450,000	450,000	470,000
001	Transport		450,000	450,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SER	VICES			
073101	GENERAL HOSPITAL SERV	VICES			
GL1568	Provincial Programme Officer	· EPI			
	Gilgit				
Provincial P	rogramme Officer EPI		16,545,000	14,905,000	14,883,000
Gilgit					

073101	GENERAL HOSPITA	L SERVICES					_
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSE OI GENERAL HOSE	PITAL SERV		Rs	Rs	Rs	
GL16	98 DDO NPFP&PHO	C Gilgit Baltis	tan				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	369,469,000	387,989,000	388,545,000	
A011	TOTAL PAY		1613	231,847,000	259,665,000	259,897,000	
A011-1	TOTAL PAY OF OFFICER	s	16	4,930,000	5,774,000	5,773,000	
A01101	Total Basic Pay		<u> 16</u>	4,260,000	5,150,000	5,148,000	
D069	Deputy Provincial Coordinator	(BPS-18)	1				
A036	Administrative Officer	(BPS-17)	1				
F018	Field Monitoring Coordinators	(BPS-17)	3				
F019	Field Program Officers	(BPS-17)	3				
F021	Finance Officer	(BPS-17)	1				
L092	Logistic Officer	(BPS-17)	1				
M054	MIS Coordinator	(BPS-17)	1				
P022	Payroll & Budget Officer	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1				
A072	Assistant Accounts Officer	(BPS-16)	1				
A131	Assistant Logistic Officer	(BPS-16)	1				
D019	Data Analyst	(BPS-16)	1				
A01103	Special pay			670,000	624,000	625,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	1597	226,917,000	253,891,000	254,124,000	
A01151	Total Pay of Other Staff		<u>1597</u>	198,300,000	226,186,000	226,414,000	
A068	Assistant	(BPS-16)	2				
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7				
A105	Assistant District	(BPS-14)	7				

Coordinators

073101	GENERAL HOSPITAL	SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
GL16	98 DDO NPFP&PHC	Gilgit Baltis	tan				
C007	Cashier/Auditor	(BPS-14)		1			
R015	Receptionist/PS	(BPS-14)		1			
S120	Stentypist/PA	(BPS-14)		2			
S125	Store Keeper	(BPS-14)		1			
	•						
U019	Upper Division Clerk	(BPS-14)		1			
A148	Assistant Store Keeper	(BPS-12)		1			
D021	Data Entry Operator	(BPS-12)		4			
L093	Lower Division Clerk	(BPS-11)		2			
L063	LHSs	(BPS-07)		66			
D159	Driver	(BPS-05)		16			
		,					
L076	LHWs	(BPS-05)		1385			
D159	Driver	(BPS-04)		72			
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)		29			
A01153	Special pay				28,612,000	27,705,000	27,710,000
A01170	Others				5,000		
A012	TOTAL ALLOWANCES				137,622,000	128,324,000	128,648,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			136,989,000	127,775,000	128,018,000
A01202	House rent Allowance				20,121,000	20,286,000	20,278,000
A01203	Conveyance allowance				35,629,000	35,405,000	35,573,000
A0120D	Integrated Allowance				30,000	39,000	13,000
A0120X	Ad - hoc Allowance - 2010				31,703,000	295,000	295,000
A01211	Hill allowance				1,811,000	1,809,000	1,815,000
A01217	Medical allowance				28,297,000	27,622,000	27,633,000
A0121A	Ad - hoc Allowance - 2011				5,000		
A0121M	Adhoc Relief Allowance - 2012				5,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013				20,000	5,000	5,000
A0121Z	Adhoc Relief Allowance-2014				42,000	5,000	5,000
A01226	Computer allowance				38,000	71,000	36,000
A0122C	Adhoc Relief Allowance - 2015				9,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016				18,417,000	18,862,000	18,838,000

073101	GENERAL HOSPITAL SERVICES	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	HOEG			
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
0/310	UI GENERAL HOSPITAL SERV	TCES			
GL16	598 DDO NPFP&PHC Gilgit Baltis	stan			
A0122Y	Ad-hoc Relief Allowance 2017			22,964,000	22,980,000
A01238	Charge allowance		124,000	21,000	21,000
A01239	Special allowance		148,000	382,000	521,000
A01244	Adhoc relief		5,000		
A01270	Other		585,000	4,000	
001	Others		585,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	633,000	549,000	630,000
A01271	Overtime allowance		30,000	30,000	30,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		200,000	131,000	200,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		350,000	338,000	350,000
001	Contingent Paid Staff		350,000	338,000	350,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		15,000	18,539,000	18,929,000
A032	TOTAL COMMUNICATIONS		2,000		2,000
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		1,000		1,000
A033	TOTAL UTILITIES		2,000	18,539,000	<u> 18,917,000</u>
A03303	Electricity		1,000		1,000
A03304	Hot and cold weather charges		1,000	18,539,000	18,916,000
003	Gilgit-Baltistan Weather Charges		1,000	18,539,000	18,916,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000_
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		4,000		4,000
	TRANSPORTATION				

073101	GENERAL HOSPITAL SERVICES	3			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	O1 GENERAL HOSPITAL SERV	ICES			
GL16	598 DDO NPFP&PHC Gilgit Baltis	tan			
A03805	Travelling allowance		1,000		1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		1,000		1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000		1,000
A03808	Conveyance charges ( Govt.)		1,000		1,000
A039	TOTAL GENERAL		6,000		5,000_
A03901	Stationery		1,000		1,000
A03902	Printing and publication		1,000		1,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		1,000		
A03970	Others		1,000		1,000
001	Others		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
	enages to ponsioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	1,500,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,500,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,500,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		1,000		1,000_
A063	TOTAL ENTERTAINMENT & GIFTS		1,000		1,000

073101	GENERAL HOSPITAL SERVICES	S			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 1 GENERAL HOSPITAL SERV		Rs	Rs	Rs
GL16	598 DDO NPFP&PHC Gilgit Baltis	stan			
A06301	Entertainments & Gifts		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		<u>1,000</u> 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000		3,000
A130	TOTAL TRANSPORT		1,000		1,000
A13001	Transport		1,000		1,000
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		1,000
A13101	Machinery and Equipment		1,000		1,000
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000		1,000
A13201	Furniture and Fixtures		1,000		1,000
DDO N	NPFP&PHC Gilgit Baltistan		369,492,000	408,028,000	407,482,000

073101 GENERAL HOSPITAL SERVICES						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 0731	HEALTH HOSPITAL SERVIO GENERAL HOSPIT GENERAL HOSPIT	TAL SERVI		Rs	Rs	Rs
GL17	Medical Superintend Hospital Gilgit	lent District	Headquar			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.	290,328,000	340,348,000	322,695,000
A011	TOTAL PAY		401	147,955,000	165,337,000	165,337,000
A011-1	TOTAL PAY OF OFFICERS		109	89,475,000	94,025,000	94,025,000
A01101	Total Basic Pay		109	77,043,000	83,101,000	83,101,000
C022	Chief Consultant	(BPS-20)	4			
P046	PMO	(BPS-20)	2			
A021	Addional Principal Dental officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	6			
M032	Medical Superintendent	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	6			
S040	Senior Consultant Anesthesia	(BPS-19)	1			
S041	Senior Consultant Cardiology	(BPS-19)	1			
S043	Senior Consultant ENT	(BPS-19)	1			
S044	Senior Consultant Gynecology	(BPS-19)	1			
S045	Senior Consultant Medicine	(BPS-19)	1			
S046	Senior Consultant Opthamology	(BPS-19)	1			
S047	Senior Consultant Oral Surgeon	(BPS-19)	1			
S050	Senior Consultant Pathology	(BPS-19)	1			
S051	Senior Consultant Peads	(BPS-19)	1			
S052	Senior Consultant Radiology	(BPS-19)	1			
S053	Senior Consultant Surgery	(BPS-19)	1			

073101	GENERAL HOSPITAI	SERVICES	}				
	ONAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 0731	01 GENERAL HOSP	ITAL SERV ITAL SERV	ICES	Rs	Rs	Rs	
GL1'	718 Medical Superinte Hospital Gilgit	ndent Distric	et Headquar				
C093	Consultant Cardiology	(BPS-18)	1				
C094	Consultant Chest	(BPS-18)	1				
C096	Consultant Gynecologist	(BPS-18)	4				
C097	Consultant Medicine	(BPS-18)	1				
C098	Consultant Ophthalmology	(BPS-18)	1				
C099	Consultant Oral Surgeon	(BPS-18)	2				
C101	Consultant Orthopedic Surgeon	(BPS-18)	1				
C103	Consultant Pathologist	(BPS-18)	2				
C104	Consultant Pediatric	(BPS-18)	2				
C106	Consultant Radiologist	(BPS-18)	2				
C107	Consultant Surgery	(BPS-18)	2				
D066	Deputy Medical Superintendent	(BPS-18)	2				
S055	Senior Dental Officer	(BPS-18)	1				
S064	Senior Medical Officer	(BPS-18)	10				
S177	System Analyst	(BPS-18)	1				
B009	Bio Medical Engineer	(BPS-17)	1				
D028	Deitatian	(BPS-17)	1				
D031	Dental Officer	(BPS-17)	1				
L021	Lady Medical Officer	(BPS-17)	4				
M024	Matron	(BPS-17)	2				
M029	Medical Lab Technologist	(BPS-17)	1				
M030	Medical Officer	(BPS-17)	6				
P029	Pharmacist	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1				
T023	Technologist	(BPS-17)	8				
			_				

3

C016

Charge Nurse

(BPS-16)

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310		TAL SERV	ICES	Rs	Rs	Rs
GL17	118 Medical Superinten Hospital Gilgit	ident Distric	t Headquar			
C020	Chief Cardiology Technician	(BPS-16)	1			
C024	Chief Dental Technician	(BPS-16)	1			
C025	Chief Dialysis Technician	(BPS-16)	1			
C039	Chief Pathology Technician	(BPS-16)	1			
C044	Chief Radiology Technician	(BPS-16)	2			
C047	Chief Surgical Technician	(BPS-16)	1			
G009	General Nurse	(BPS-16)	8			
O011	OT Nurse	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			1,309,000 11,123,000	919,000 10,005,000	919,000 10,005,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>292</u>	58,480,000	71,312,000	71,312,000
A01151	Total Pay of Other Staff		292	51,015,000	63,328,000	63,328,000
C017	Charge Nurse (M/F)/Senior Dialysis Tech.	(BPS-14)	4			
H005	Head Clerk/Statistical Assistant/Senior Medical Te	(BPS-14)	7			
S067	Senior Ophthalmology Technician	(BPS-14)	1			
D099	Dialysis Technician	(BPS-12)	1			
S118	"Stenotypist/Data Entry Operator/Medical Technicia	(BPS-12)	17			
J020	Junior Medical Technician/Junior Surgical	(BPS-09)	83			
L010	Lab. Technician/Dental Technician/Anesthesia Tech.	(BPS-09)	17			
O013	OTA	(BPS-08)	1			
L035	LDC/Generator Operator	(BPS-07)	6			
T033	Telephone Operator	(BPS-07)	2			

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				<b>ESTIMATES</b>	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 0731	073 HOSPITAL SERVICES			Rs	Rs	Rs
GL17	718 Medical Superinten Hospital Gilgit	dent Distric	t Headquar			
E010	Electricina-cum-Mechnic/P	(BPS-05)	2			
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9			
D159	Driver	(BPS-04)	3			
D167	Driver/Security Guard/Electrician	(BPS-04)	14			
E016	Engine Driver/Painter	(BPS-03)	17			
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30			
M048	Midwives & Ayas	(BPS-02)	2			
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67			
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9			
A01152	Personal pay			64,000	138,000	138,000
A01153	Special pay			7,401,000	7,846,000	7,846,000
A012	TOTAL ALLOWANCES			142,373,000	175,011,000	157,358,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u> 139,516,000</u>	162,971,000	155,802,000
A01201	Senior post Allowance			90,000	104,000	104,000
A01202	House rent Allowance			11,646,000	12,593,000	12,593,000
A01203	Conveyance allowance			12,402,000	13,477,000	13,477,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			128,000	105,000	105,000
A0120D	Integrated Allowance			185,000	58,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	•		40,000		
A0120N	Special Allowance@20% of B.P for Secretariat Emp	ay		3,000		
A0120P	Adhoc Relief 2009			333,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			18,976,000	1,074,000	1,074,000
A01211	Hill allowance			302,000	354,000	354,000
A01217	Medical allowance			9,022,000	9,368,000	9,368,000
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121B	Health Professional Allowance			1,000	633,000	633,000

073101	GENERAL HOSPITAL SERVICES	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	01 GENERAL HOSPITAL SERV	ICES			
GL17	Medical Superintendent Distri Hospital Gilgit	ct Headquar			
A0121M	Adhoc Relief Allowance - 2012		8,000	16,000	16,000
A0121T	Adhoc Relief Allowance 2013		61,000	60,000	60,000
A0121Z	Adhoc Relief Allowance-2014		78,000	8,000	8,000
A01224	Entertainment allowance		202,000	209,000	209,000
A01226	Computer allowance		8,000	9,000	9,000
A01228	Orderly allowance		888,000	1,079,000	1,079,000
A0122C	Adhoc Relief Allowance - 2015		14,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		11,573,000	11,872,000	11,872,000
A0122Y	Ad-hoc Relief Allowance 2017			14,441,000	14,441,000
A01238	Charge allowance		9,000	81,000	81,000
A01239	Special allowance		69,604,000	69,560,000	69,560,000
A01242	Consolidation travelling allowance			25,000	25,000
A01243	Special travelling allowance			12,000	12,000
A01244	Adhoc relief		15,000		
A01250	Incentive Allowance		558,000	21,276,000	17,558,000
A01252	Non Practicing Allowance		2,255,000	2,388,000	2,388,000
A01254	Anesthesia Allowance		939,000	700,000	700,000
A01270	Other		164,000	3,451,000	
001	Others		164,000	3,451,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,857,000	12,040,000	1,556,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		1,000		1,000
A01274	Medical charges		450,000	4,656,000	450,000
A01277	Contingent paid staff		1,000,000	869,000	1,104,000
001	Contingent Paid Staff		1,000,000	869,000	1,104,000
A01278	Leave salary		1,405,000	6,515,000	
A03	TOTAL OPERATING EXPENSES		36,520,000	52,805,000	16,347,000
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	155,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		150,000	150,000	150,000
A033	TOTAL UTILITIES		6,200,000	10,470,000	10,222,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2015	ESTIMATES 2017	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	1 GENERAL HOSPITAL SERV	VICES			
GL17	18 Medical Superintendent Distri Hospital Gilgit	ct Headquar			
A03303	Electricity		1,000,000	1,600,000	1,000,000
A03304	Hot and cold weather charges		5,200,000	8,870,000	9,221,000
002	Heating Charges for Wards		2,000,000	8,870,000	1,000
003	Gilgit-Baltistan Weather Charges		3,200,000		9,220,000
A03305	POL for Generator				1,000
003	POL for Generator (MRI + CT Scan)				1,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03412	Swerage Charges/Waste Charges				1,000
A038	TOTAL TRAVEL &		3,402,000	3,400,000	3,752,000
	TRANSPORTATION				
A03805	Travelling allowance		1,200,000	1,200,000	1,350,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		2,200,000	2,200,000	2,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,200,000	2,200,000	2,400,000
A03808	Conveyance charges ( Govt.)		1,000		1,000
A039	TOTAL GENERAL		26,763,000	38,780,000	2,217,000
A03901	Stationery		950,000	950,000	1,000,000
A03902	Printing and publication		300,000	400,000	350,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		100,000	100,000	100,000
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		100,000	100,000	
A03927	Purchase of drug and medicines		14,001,000	26,541,000	3,000
001	Purchase of Drugs and Medicines		10,500,000	26,541,000	1,000
002	LP Medicines		1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemic	eals for Labs,Films etc)	3,500,000		1,000
A03954	Ordinance Store		1,700,000	1,700,000	1,000
001	Ordnance Store		1,700,000	1,700,000	1,000
A03970	Others		600,000	600,000	750,000

073101	GENERAL HOSPITAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs	Rs
GL17	18 Medical Superintendent Distric Hospital Gilgit	t Headquar			
001 A03972 001	Others Expenditure on Diet of Patients Expenditure on Diet for Patients  TOTAL EMPLOYEES' RETIREMENT BEN	IEFIT	600,000 <u>9,000,000</u> 9,000,000	600,000 <u>8,377,000</u> 8,377,000	750,000 
A041	TOTAL PENSION		1,000	10,562,000	2,000
A04106	Reimbursement of medical		1,000	3,351,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			7,211,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	6,120,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	6,120,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	6,120,000	1,000
A09	TOTAL PHYSICAL ASSETS		202,000	200,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000		2,000
A09202 002 A09203 002	Software Software (Hospital Information Management Syst.T. Equipment I.T. Equipment (Computers/Printers, Surveillance)	,	1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001 <b>A097</b>	Purchase of Plant & Machinery  TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000 1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV OI GENERAL HOSPITAL SERV		Rs	Rs	Rs
GL17	Medical Superintendent Distriction Hospital Gilgit	ct Headquar			
A13	TOTAL REPAIRS AND MAINTENANCE		2,400,000	3,200,000	2,601,000
A130	TOTAL TRANSPORT		1,600,000	1,700,000	1,700,000
A13001	Transport		1,600,000	1,700,000	1,700,000
001	Transport		1,600,000	1,700,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		450,000	650,000	501,000
A13101	Machinery and Equipment		450,000	650,000	500,000
001	Machinery and Equipment		450,000	650,000	500,000
A13102	Medical and Laboratory Equipments				1.000
002	Medical and Laboratory Equipments (Dialysis N	Aachine)			1,000
A132	TOTAL FURNITURE AND FIXTURE		350,000	350,000	400,000
A13201	Furniture and Fixtures		350,000	350,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE			500,000	
A13370	Others			500,000	
001	Others - Repair and Maintenance of Building &	Structures		500,000	
	al Superintendent District Headquar		329,452,000	413,235,000	341,650,000

073101	GENERAL HOSPITA	AL SERVICES	8			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 0731	073 HOSPITAL SERVICES			Rs	Rs	Rs
GL17	721 Civil Hospital A	liabad Juglote	Gilgit			
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	EES.	22,680,000	23,041,000	23,051,000
A011	TOTAL PAY		<u>54</u>	11,365,000	12,506,000	12,506,000
A011-1	TOTAL PAY OF OFFICE	RS	4	2,391,000	2,484,000	2,484,000
A01101	Total Basic Pay		4	2,090,000	2,210,000	2,210,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
A01103	Special pay			301,000	274,000	274,000
A011-2	TOTAL PAY OF OTHER	STAFF	50	8,974,000	10,022,000	10,022,000_
A01151	Total Pay of Other Staff		<u>50</u>	7,870,000	8,921,000	8,921,000
L093	Lower Division Clerk	(BPS-11)	1			
J005	Jounior Medical Technician	(BPS-09)	5			
L064	LHV	(BPS-09)	4			
M060	MT	(BPS-09)	5			
O013	OTA	(BPS-09)	1			
R001	Radiographer	(BPS-09)	1			
S125	Store Keeper	(BPS-09)	1			
V002	Vacinator/Dental Assistant	(BPS-09)	3			
D159	Driver	(BPS-05)	2			
C110	Cook	(BPS-03)	1			
D006	Dai	(BPS-03)	3			
C053	Chowkidar	(BPS-02)	7			
G022	Grad-I Multipurpose	(BPS-02)	2			

073101	GENERAL HOSPITA	AL SERVICES				
	NAL CUM OBJECT CLASS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS	SPITAL SERVI		Rs	Rs	Rs
GL17	21 Civil Hospital A	liabad Juglote (	Gilgit			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	6			
W007	Ward Servant	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	2			
S169	Sweeper (Fixed Pay)	(Fixed)	2			
A01152	Personal pay			2,000	8,000	8,000
A01153	Special pay			1,102,000	1,093,000	1,093,000
A012	TOTAL ALLOWANCES			11,315,000	10,535,000	10,545,000
A012-1	TOTAL REGULAR ALLO	OWANCES		11,304,000_	10,535,000	10,535,000_
A01202	House rent Allowance			806,000	723,000	723,000
A01203	Conveyance allowance			1,185,000	1,237,000	1,237,000
A0120D	Integrated Allowance			33,000	10,000	10,000
A0120L	Hard Area Allowance @ 509	% of		88,000		
	Running Basic Pay for					
A0120P	Adhoc Relief 2009			18,000		
A0120X	Ad - hoc Allowance - 2010			1,494,000	7,000	7,000
A01211	Hill allowance			47,000	81,000	81,000
A01217	Medical allowance			824,000	851,000	851,000
A0121A A0121B	Ad - hoc Allowance - 2011 Health Professional Allowan	uce		5,000 173,000		
	Adhoc Relief Allowance - 20			3,000		
A0121WI A0121Z	Adhoc Relief Allowance-20			7,000		
A0121Z	Adhoc Relief Allowance - 20			3,000		
	Ad-hoc Relief Allowance-20			918,000	928,000	928,000
A0122Y	Ad-hoc Relief Allowance 20			,	1,122,000	1,122,000
A01239	Special allowance			5,460,000	5,408,000	5,408,000
A01244	Adhoc relief			1,000		
A01252	Non Practicing Allowance			189,000	168,000	168,000
A01270	Other			50,000		
001	Others			50,000		
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUDI	NG TA)	11,000		10,000

073101	GENERAL HOSPITAL SERVICE	S			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
GL1721	Civil Hospital Aliabad Juglot	e Gilgit			
	Medical charges Leave salary		10,000 1,000		10,000
A03 T	TOTAL OPERATING EXPENSES		1,797,000	1,985,000	1,697,000
A032 T	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201 P	Postage and telegraph		5,000	5,000	5,000
A03202 T	Telephone and trunk call		20,000	20,000	20,000
A033 T	TOTAL UTILITIES		580,000	768,000	769,000
A03303 E	Electricity		30,000	30,000	30,000
A03304 F	Hot and cold weather charges		550,000	738,000	739,000
002 H	Heating Charges for Wards			738,000	1,000
003	Gilgit-Baltistan Weather Charges		550,000		738,000
	TOTAL TRAVEL & TRANSPORTATION		261,000	<u>261,000</u>	451,000
A03805 T	Travelling allowance		120,000	120,000	150,000
A03806 T	Transportation of Goods (Govt.)		1,000	1,000	1,000
001 T	Transportation of Goods		1,000	1,000	1,000
A03807 P	P.O.L Charges A.planes		140,000	140,000	300,000
	I.coptors S.Cars M/C(Govt.)				
001 P	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	140,000	140,000	300,000
A039 T	TOTAL GENERAL		931,000	931,000	452,000
A03901 S	Stationery		60,000	60,000	70,000
A03902 P	Printing and publication		15,000	15,000	15,000
	Newspapers periodicals and books		5,000	5,000	5,000
	Newspapers, Periodicals and Books		5,000	5,000	5,000
	Jniforms and protective clothing		10,000	10,000	10,000
	Jniforms and Protective Clothing		10,000	10,000	10,000
	Advertising & Publicity		1,000	1,000	
	Purchase of drug and medicines		550,000	550,000	1,000
	Purchase of Drugs and Medicines		550,000	550,000	1,000
A03954 C	Ordinance Store		100,000	100,000	1,000

073101	GENERAL HOSPITAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
GL17	21 Civil Hospital Aliabad Juglote	Gilgit			
001 A03970 001 002	Ordnance Store Others Others Others-(Diet Charges)		100,000 190,000 90,000 100,000	100,000 190,000 190,000	1,000 350,000 200,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_	433,000	1,000
A041	TOTAL PENSION		1,000	433,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			432,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	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
A09	TOTAL PHYSICAL ASSETS		31,000	31,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000_
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	90,000	280,000
A130	TOTAL TRANSPORT		60,000	60,000	250,000
A13001 001	Transport Transport		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>250,000</u> 250,000

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073101	GENERAL HOSPITAL SERVICES	S			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 GL17		VICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
Civil H	Iospital Aliabad Juglote Gilgit		24,600,000	25,581,000	25,032,000

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310		ΓAL SERVI		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ΓED EXPENSE	S.	21,090,000	54,350,000	59,155,000
A011	TOTAL PAY		<u>89</u>	9,890,000	23,791,000	22,291,000
A011-1	TOTAL PAY OF OFFICERS		21	6,765,000	13,764,000	12,764,000
A01101	Total Basic Pay		21	5,838,000	12,330,000	11,330,000_
C022	Chief Consultant	(BPS-20)	1			
A028	Additional Principal Medical Officer	(BPS-19)	2			
M032	Medical Superintendent	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	1			
S039	Senior Consultant (ENT)	(BPS-19)	1			
C091	Consultant Anesthesia	(BPS-18)	1			
C096	Consultant Gynecologist	(BPS-18)	1			
C097	Consultant Medicine	(BPS-18)	1			
C100	Consultant Orthopadic/Spine Surgery	(BPS-18)	1			
C102	Consultant Paeds	(BPS-18)	2			
C107	Consultant Surgery	(BPS-18)	1			
D066	Deputy Medical Superintendent	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	1			
M030	Medical Officer	(BPS-17)	2			
C049	Chief X-Ray Technician	(BPS-16)	2			
N042	Nurse	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			40,000 887,000	1,434,000	1,434,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	<u>68</u>	3,125,000	10,027,000	9,527,000

073101	GENERAL HOSPITAL	L SERVICES				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSE OI GENERAL HOSE	PITAL SERV		Rs	Rs	Rs
GL17	753 City Hospital Gilg	git				
A01151	Total Pay of Other Staff		<u>68</u>	2,725,000	8,921,000	8,421,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1			
L011	Lab. Technologist	(BPS-14)	1			
C081	Computer Operator/MCH Technician	(BPS-12)	4			
O012	OT Technician	(BPS-09)	1			
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT	(BPS-09)	15			
X002	X-Ray Technician	(BPS-08)	3			
L036	LDC/Nurse	(BPS-07)	3			
E004	Electrician	(BPS-05)	1			
N047	"Nurse AIOD (Female)/Asstt.	(BPS-05)	9			
N052	Nursing Assistant/Driver	(BPS-04)	9			
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8			
G022	Grad-I Multipurpose	(BPS-01)	1			
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11			
W007	Ward Servant	(BPS-01)	1			
A01153	Special pay			400,000	1,106,000	1,106,000
A012	TOTAL ALLOWANCES			11,200,000_	30,559,000	36,864,000
A012-1	TOTAL REGULAR ALLOW	VANCES		9,474,000	26,184,000	32,639,000
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			942,000	2,210,000	2,210,000
A01203	Conveyance allowance			1,044,000	2,477,000	2,477,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance			6,000		
A0120X	Ad - hoc Allowance - 2010			1,232,000	43,000	43,000
A01211	Hill allowance			28,000	68,000	68,000

073101	GENERAL HOSPITAL SERVICES	8			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	OI GENERAL HOSPITAL SERV	TICES			
GL17	53 City Hospital Gilgit				
A01217	Medical allowance		545,000	1,609,000	1,609,000
A0121T	Adhoc Relief Allowance 2013		2,000		
A0121Z	Adhoc Relief Allowance-2014		3,000		
A01224	Entertainment allowance		9,000	19,000	19,000
A01228	Orderly allowance			164,000	164,000
A0122C	Adhoc Relief Allowance - 2015		3,000		
A0122M	Ad-hoc Relief Allowance-2016		650,000	1,717,000	1,717,000
A0122Y	Ad-hoc Relief Allowance 2017			2,114,000	2,114,000
A01238	Charge allowance			36,000	36,000
A01239	Special allowance		3,390,000	10,264,000	10,264,000
A01243	Special travelling allowance			36,000	36,000
A01250	Incentive Allowance		973,000	4,423,000	10,973,000
A01252	Non Practicing Allowance		552,000	766,000	766,000
A01254	Anesthesia Allowance			120,000	120,000
A01270	Other		95,000	95,000	
001	Others		95,000	95,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,726,000_	4,375,000	4,225,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	350,000	200,000
A01277	Contingent paid staff		1,500,000	4,000,000	4.000.000
001	Contingent Paid Staff		1,500,000	4,000,000	4,000,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		22,748,000	25,571,000	7,087,000
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		200,000	200,000	200,000
A033	TOTAL UTILITIES		3,100,000	3,518,000	3,519,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot and cold weather charges		2,800,000	3,218,000	3,219,000
002	Heating Charges for Wards		1,800,000	3,218,000	1,000
003	Gilgit-Baltistan Weather Charges		1,000,000		3,218,000

Res	073101	GENERAL HOSPITAL SERVICE	S			
HEALTH   1073   HOSPITAL SERVICES   107310   GENERAL HOSPITAL SERVICES   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   107310   10731			POSTS	ESTIMATES	<b>ESTIMATES</b>	<b>ESTIMATES</b>
HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES     GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES     GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES     GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES     GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES     GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES     GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL HOSPITAL SERVICES   GENERAL SERVICES		**************************************		Rs	Rs	Rs
A0340	073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV				
A03402   Rent for office building   \$50,000   \$50,000   \$50,000   \$50,000   \$50,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000   \$60,000	GL17	753 City Hospital Gilgit				
001         Rent for Office Building         50,000         50,000         50,000           A03412         Swerage Charges/Waste Charges         1,000         1,000           A038         TOTAL TRAVEL & 1,952,000         1,950,000         2,202,000           A03805         Travelling allowance         350,000         350,000         400,000           A03806         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges Aplanes         1,600,000         1,600,000         1,800,000           H.coptors S.Cars M.C(Govt.)         1,000         1,600,000         1,800,000           A03808         Conveyance charges ( Govt.)         1,000         1,600,000         1,800,000           A03808         Conveyance charges ( Govt.)         1,000         1,600,000         1,800,000           A03808         Conveyance charges ( Govt.)         1,000         1,800,000         1,000           A03901         Stationery         350,000         350,000         350,000           A03902         Printing and publication         200,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000           A03906         Uniforms and Protecti	A034	TOTAL OCCUPANCY COSTS		50,000	50,000	51,000
A03812   Swerage Charges/Waste Charges   1,000   1,950,000   2,202,006	A03402	Rent for office building		50,000_	50,000	50,000
A038   TOTAL TRAVEL &   1.952,000   1.950,000   2.202,000	001	Rent for Office Building		50,000	50,000	50,000
TRANSPORTATION   Travelling allowance   350,000   350,000   400,000	A03412	Swerage Charges/Waste Charges				1,000
A03805         Travelling allowance         350,000         350,000         400,000           A03806         Transportation of Goods (Govt.)         1,000         1,000           A03807         P.O.L Charges A.planes         1,600,000         1,600,000         1,800,000           H.coptors S.Cars M/C(Govt.)         1,000         1,600,000         1,800,000           A03808         Conveyance charges (Govt.)         1,000         1,600,000         1,800,000           A0390         TOTAL GENERAL         17,431,000         19,838,000         100,000           A03901         Stationery         350,000         350,000         400,000           A03902         Printing and publication         200,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03907         Purchase of drug and medicines         11,201,000         11,709,000         1,000           A03907         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000     <	A038	TOTAL TRAVEL &		1,952,000	1,950,000	2,202,000
A03806   Transportation of Goods (Govt.)   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1		TRANSPORTATION				
001         Transportation of Goods         1,000         1,000           A03807         P.O.L Charges A.planes         1,600,000         1,600,000           H.coptors S.Cars M.C(Govt.)         31,600,000         1,600,000         1,800,000           A03808         Conveyance charges (Govt.)         1,000         1,600,000         1,800,000           A0390         TOTAL GENERAL         17,431,000         19,838,000         1,100,000           A03901         Stationery         350,000         350,000         400,000           A03902         Printing and publication         200,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03907         Purchase of drug and medicines         11,201,000         11,709,000         1,000           001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,317,000         1,000           003975         <	A03805	Travelling allowance		350,000	350,000	400,000
A03807   P.O.I. Charges A.planes   1.600.000   1.600.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800.000   1.800	A03806	Transportation of Goods (Govt.)		1,000		1,000
H.coptors S.Cars M/C(Govt.)	001	Transportation of Goods		1,000		1,000
001         P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles         1,600,000         1,600,000         1,800,000           A03808         Conveyance charges ( Govt. )         1,000         1,000         1,000           A039         TOTAL GENERAL         17,431,000         19,838,000         1,100,000           A03901         Stationery         350,000         350,000         200,000           A03902         Printing and publication         200,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000         10,000           001         Newspapers, Periodicals and Books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03927         Purchase of drug and medicines         11,201,000         11,709,000         1,000           001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,317,000         1,000           A03975         Ordinance Store         1,100,000	A03807	P.O.L Charges A.planes		1,600,000	1,600,000	1,800,000
A03808         Conveyance charges ( Govt.)         1,000         1,000           A039         TOTAL GENERAL         17,431,000         19,838,000         1,100,000           A03901         Stationery         350,000         350,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000         10,000           A03905         Newspapers, Periodicals and Books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           A03906         Uniforms and Protective Clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03927         Purchase of drug and medicines         11,201,000         11,709,000         3,000           001         Purchase of Drugs and Medicines         1,000         11,709,000         1,000           002         LP Medicines         1,000         1317,000         1,000           003         Ordinance Store         1,100,000         1,317,000         1,000           001         Ordinance Store         1,100,000         1,317,000         1,000		H.coptors S.Cars M/C(Govt.)				
A0390         TOTAL GENERAL         17,431,000         19,838,000         1,100,000           A03901         Stationery         350,000         350,000         200,000           A03902         Printing and publication         200,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03927         Purchase of drug and medicines         11,201,000         11,709,000         3,000           A03927         Purchase of Drugs and Medicines         9,000,000         11,709,000         3,000           001         Piv Medicines         1,000         11,000         1,000           A03942         Ordinance Store         1,100,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03970         Others         250,000         5,350,000         1,000           A039	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,600,000	1,600,000	1,800,000
A03901       Stationery       350,000       350,000       400,000         A03902       Printing and publication       200,000       200,000       250,000         A03905       Newspapers periodicals and books       10,000       10,000       10,000         001       Newspapers, Periodicals and Books       10,000       35,000       35,000         A03906       Uniforms and protective clothing       35,000       35,000       35,000         001       Uniforms and Protective Clothing       35,000       35,000       35,000         A03907       Advertising & Publicity       35,000       35,000       35,000         A03927       Purchase of drug and medicines       11,201,000       11,709,000       3,000         001       Purchase of Drugs and Medicines       9,000,000       11,709,000       1,000         002       LP Medicines       1,000       11,709,000       1,000         003       P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)       2,200,000       1,317,000       1,000         A03954       Ordinance Store       1,100,000       1,317,000       1,000         A03970       Others       250,000       832,000       400,000         A03971       Expenditure on Diet of Patie	A03808	Conveyance charges ( Govt.)		1,000		1,000
A03902         Printing and publication         200,000         200,000         250,000           A03905         Newspapers periodicals and books         10,000         10,000         10,000           001         Newspapers, Periodicals and Books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03927         Purchase of drug and medicines         11,201,000         11,709,000         3,000           001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,100         1,000           004         P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)         2,200,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4250,000         5,350,000         1,000	A039	TOTAL GENERAL		17,431,000	19,838,000	1,100,000
A03905         Newspapers periodicals and books         10,000         10,000         10,000           001         Newspapers, Periodicals and Books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           001         Uniforms and Protective Clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000           A03927         Purchase of drug and medicines         11,201,000         11,709,000         3,000           001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,000         1,000           006         P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)         2,200,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000	A03901	Stationery		350,000	350,000	400,000
001         Newspapers, Periodicals and Books         10,000         10,000         10,000           A03906         Uniforms and protective clothing         35,000         35,000         35,000           001         Uniforms and Protective Clothing         35,000         35,000         35,000           A03907         Advertising & Publicity         35,000         35,000         35,000           A03927         Purchase of drug and medicines         11,201,000         11,709,000         3,000           001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,000         1,000           006         P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)         2,200,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000	A03902	Printing and publication		200,000	200,000	250,000
A03906       Uniforms and protective clothing       35,000       35,000       35,000         001       Uniforms and Protective Clothing       35,000       35,000       35,000         A03907       Advertising & Publicity       35,000       35,000         A03927       Purchase of drug and medicines       11,201,000       11,709,000       3,000         001       Purchase of Drugs and Medicines       9,000,000       11,709,000       1,000         002       LP Medicines       1,000       11,709,000       1,000         006       P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)       2,200,000       1,317,000       1,000         A03954       Ordinance Store       1,100,000       1,317,000       1,000         A03970       Others       250,000       832,000       400,000         A03972       Expenditure on Diet of Patients       4,250,000       5,350,000       1,000	A03905	Newspapers periodicals and books		10,000	10,000	10,000
001       Uniforms and Protective Clothing       35,000       35,000       35,000         A03907       Advertising & Publicity       35,000       35,000       35,000         A03927       Purchase of drug and medicines       11,201,000       11,709,000       3,000         001       Purchase of Drugs and Medicines       9,000,000       11,709,000       1,000         002       LP Medicines       1,000       1,000         006       P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)       2,200,000       1,317,000       1,000         A03954       Ordinance Store       1,100,000       1,317,000       1,000         001       Ordnance Store       1,100,000       1,317,000       1,000         A03970       Others       250,000       832,000       400,000         A03972       Expenditure on Diet of Patients       4,250,000       5,350,000       1,000	001	Newspapers, Periodicals and Books				10,000
A03907       Advertising & Publicity       35,000       35,000         A03927       Purchase of drug and medicines       11,201,000       11,709,000       3,000         001       Purchase of Drugs and Medicines       9,000,000       11,709,000       1,000         002       LP Medicines       1,000       1,000       1,000         006       P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)       2,200,000       1,317,000       1,000         A03954       Ordinance Store       1,100,000       1,317,000       1,000         001       Ordnance Store       1,100,000       1,317,000       1,000         A03970       Others       250,000       832,000       400,000         A03972       Expenditure on Diet of Patients       4,250,000       5,350,000       1,000		Uniforms and protective clothing		35,000	35,000	35,000
A03927         Purchase of drug and medicines         11,201,000         11,709,000         3,000           001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,000           006         P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)         2,200,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           001         Ordnance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000		•				35,000
001         Purchase of Drugs and Medicines         9,000,000         11,709,000         1,000           002         LP Medicines         1,000         1,000           006         P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)         2,200,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           001         Ordnance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000		·				
002         LP Medicines         1,000         1,000           006         P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)         2,200,000         1,317,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           001         Ordnance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000		•			· · · · · · · · · · · · · · · · · · ·	3.000
006         P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)         2,200,000         1,000           A03954         Ordinance Store         1,100,000         1,317,000         1,000           001         Ordnance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           001         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000					11,709,000	1,000
A03954         Ordinance Store         1,100,000         1,317,000         1,000           001         Ordnance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           001         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000			1.6 7.1 771			
001         Ordnance Store         1,100,000         1,317,000         1,000           A03970         Others         250,000         832,000         400,000           001         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000			als for Labs,Films etc)		1 217 222	
A03970         Others         250,000         832,000         400,000           001         Others         250,000         832,000         400,000           A03972         Expenditure on Diet of Patients         4,250,000         5,350,000         1,000				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
001       Others       250,000       832,000       400,000         A03972       Expenditure on Diet of Patients       4,250,000       5,350,000       1,000						
A03972 Expenditure on Diet of Patients <u>4,250,000</u> <u>5,350,000</u> <u>1,000</u>				,	*	*
		•				1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 623,000 1,000			NEFIT			1,000

073101	GENERAL HOSPITAL SERVICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0=			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	- CDG			
0731	GENERAL HOSPITAL SERV				
07310	OI GENERAL HOSPITAL SERV	ICES			
GL17	City Hospital Gilgit				
A041	TOTAL PENSION		1,000	623,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			622,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		202,000	3,600,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000		2,000
A09202	Software		1,000		1,000
002	Software (Hospital Information Management Sy	stem)	1,000		1,000
A09203	I.T. Equipment		1,000		1,000
002	I.T. Equipment (Computers/Printers, Surveilland	ee Cameras, Bio-Metric System etc)	1,000		1,000
A096	TOTAL PURCHASE OF PLANT &		100,000	3,500,000	1,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		100,000	3,500,000	1,000
001	Purchase of Plant & Machinery		100,000	3,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		950,000	950,000	1,350,000_
A130	TOTAL TRANSPORT		<u>750,000</u>	750,000	1,050,000_
A13001	Transport		750 000	750 000	1.050.000
001	Transport		750,000	750,000	1,050,000

073101	GENERAL HOSPITAL SERVICES	8			
	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310			Rs	Rs	Rs
GL175	53 City Hospital Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		110,000_	110,000	150,000
A13101	Machinery and Equipment		110,000	110,000	150,000
001	Machinery and Equipment		110,000	110,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		90,000	90,000	150,000
A13201	Furniture and Fixtures		90,000	90,000	150,000
City Ho	spital Gilgit		44,992,000	85,095,000	67,598,000

073101	GENERAL HOSPITAI	SERVICES				
	NAL CUM OBJECT CLASSIF		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV		Rs	Rs	Rs
GN10	Medical Superinte Hospital Ghanche		t Headquar			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	48,235,000	57,437,000	57,801,000
A011	TOTAL PAY		129	25,119,000	28,856,000	28,856,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>25</u>	7,877,000	10,264,000	10,264,000
A01101	Total Basic Pay		<u>25</u>	6,869,000	9,092,000	9,092,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
M032	Medical Superintendent	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	2			
C091	Consultant Anesthesia	(BPS-18)	1			
C102	Consultant Paeds	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	1			
C106	Consultant Radiologist	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	4			
C009	Casualty Medical Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	2			
M030	Medical Officer	(BPS-17)	3			
P029	Pharmacist	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
T023	Technologist	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			59,000 949,000	1,172,000	1,172,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u> 104</u>	17,242,000_	18,592,000	18,592,000
A01151	Total Pay of Other Staff		<u>104</u>	15,124,000	16,586,000	16,586,000

INCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI	ITAL SERV		Rs	Rs	Rs
GN10	Medical Superinter Hospital Ghanche	ndent Distric	et Headquar			
P071	Public Relation Officer	(BPS-15)	1			
C016	Charge Nurse	(BPS-14)	2			
S063	Senior Med. Technician/Senior Radiology	(BPS-14)	4			
M035	Medical Technician/Pathology Tech./	(BPS-12)	7			
L093	Lower Division Clerk	(BPS-11)	2			
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/	(BPS-09)	23			
L065	LHV/Blood Transfusion Tech./X-Ray Tech.	(BPS-09)	3			
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II	(BPS-06)	3			
D159	Driver	(BPS-05)	1			
S030	Security Guard	(BPS-05)	3			
D164	Driver/Enginer Driver	(BPS-04)	3			
N049	Nursing Assistant	(BPS-04)	2			
C113	Cook/Dhobi/Dai	(BPS-03)	5			
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11			
W004	Ward Aya/Barber	(BPS-02)	3			
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23			
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8			
A01152	Personal pay			36,000	16,000	16,000
A01153	Special pay			2,082,000	1,990,000	1,990,000
A012	TOTAL ALLOWANCES			23,116,000	28,581,000	28,945,000
A012-1	TOTAL REGULAR ALLOW	ANCES		22,725,000	28,120,000	28,485,000

A01202 House rent Allowance

1,371,000

1,530,000

1,530,000

073101	GENERAL HOSPITAL SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SEI					
07310	O1 GENERAL HOSPITAL SERV	TICES			
GN10	Medical Superintendent Distriction Hospital Ghanche	ct Headquar			
A01203	Conveyance allowance		2,404,000	2,724,000	2,724,000
A01207	Washing Allowance		18,000	34,000	34,000
A01208	Dress Allowance		16,000	24,000	24,000
A0120D	Integrated Allowance		31,000	31,000	31,000
A0120L	Hard Area Allowance @ 50% of		24,000	8,000	8,000
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		3,176,000	4,000	4,000
A01211	Hill allowance		88,000	91,000	91,000
A01217	Medical allowance		1,730,000	1,824,000	1,824,000
A0121B	Health Professional Allowance		1,000		
A0121T	Adhoc Relief Allowance 2013		6,000	11,000	11,000
A0121Z	Adhoc Relief Allowance-2014		5,000	11,000	11,000
A01224	Entertainment allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		60,000		
A0122M			1,915,000	2,249,000	2,249,000
A0122Y	Ad-hoc Relief Allowance 2017			2,395,000	2,395,000
A01236	Deputation allowance		4,000		
A01239	Special allowance		11,401,000	12,120,000	12,120,000
A01250	Incentive Allowance			4,434,000	4,800,000
A01252	Non Practicing Allowance		467,000	629,000	629,000
A01270	Other		1.000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	391,000	461,000	460,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		160,000	230,000	230,000
001	Contingent Paid Staff		160,000	230,000	230,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		16,242,000	<u> 17,016,000</u>	9,953,000
A032	TOTAL COMMUNICATIONS		115,000	115,000	115,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		100,000	100,000	100,000
-100202	- F		200,000	100,000	100,000

073101	GENERAL HOSPITAL SERVICE	S			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	T OF G			
0731	GENERAL HOSPITAL SERV				
07310	01 GENERAL HOSPITAL SERV	VICES			
GN10	Medical Superintendent Distri Hospital Ghanche	ict Headquar			
A033	TOTAL UTILITIES		2,500,000	2,910,000	6,911,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		2,400,000	2.810.000	2.811.000
002	Heating Charges for Wards		1,200,000	2,810,000	1,000
003	Gilgit-Baltistan Weather Charges		1,200,000		2,810,000
A03305	POL for Generator				4,000,000
004	POL for Generator (For Pending Liabilities of I	FY-2017-2018)			4,000,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03412	Swerage Charges/Waste Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,851,000_	2,351,000	2,151,000
A03805	Travelling allowance		650,000	950,000	750,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1,150,000	1,350,000	1,350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,150,000	1,350,000	1,350,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>11,776,000</u>	11,640,000	775,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		<u>8,201,000</u>	<u>8,201,000</u>	3,000
001	Purchase of Drugs and Medicines		7,000,000	8,201,000	1,000
002	LP Medicines		1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemic	eals for Labs,Films etc)	1,200,000		1,000

073101	GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	Rs
GN10	Medical Superintendent Distric Hospital Ghanche	t Headquar			
A03954 001 A03970 001 A03972 001	Ordinance Store Ordnance Store Others Others Expenditure on Diet of Patients Expenditure on Diet for Patients		900,000 900,000 300,000 300,000 2,000,000 2,000,000	900,000 900,000 300,000 300,000 1,864,000	1,000 1,000 350,000 350,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000_	1,000_	1,000_
<b>A041</b> A04106	TOTAL PENSION  Reimbursement of medical				
A05	charges to pensioners  TOTAL GRANTS SUBSIDIES AND WRITE	OF	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
A09	TOTAL PHYSICAL ASSETS		302,000	302,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000	2,000
A09202 002	Software Software (Hospital Information Management Sys	tem)	1,000 1,000	1,000 1,000	1,000 1,000
A09203 002	I.T. Equipment I.T. Equipment (Computers/Printers, Surveillance)	e Cameras, Bio-Metric System etc)	1,000 1,000	1,000 1,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>	150,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	<u>150,000</u> 150,000	1,000

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073101	GENERAL HOSPITAL SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 GN10		ICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_	150,000_	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,300,000	1,300,000	1,400,000
A130	TOTAL TRANSPORT		850,000	850,000	950,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	<u>850,000</u> 850,000	<u>950,000</u> 950,000
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	250,000	250,000
A13101 001	Machinery and Equipment Machinery and Equipment		250,000 250,000	<u>250,000</u> 250,000	250,000 250,000
A132	TOTAL FURNITURE AND FIXTURE		200,000	200,000	200,000
A13201	Furniture and Fixtures		200,000	200,000	200,000
	al Superintendent District Headquar al Ghanche		66,081,000	76,057,000	69,160,000

073101	GENERAL HOSPITAL S	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 0731	HEALTH HOSPITAL SERVIO GENERAL HOSPIT OI GENERAL HOSPIT	TAL SERVI		Rs	Rs	Rs
GZ10	Medical Superintend Hospital Ghizer	lent District	Headquar			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	52,941,000	69,195,000	69,214,000
A011	TOTAL PAY		125	26,229,000	34,326,000	34,326,000
A011-1	TOTAL PAY OF OFFICERS		27	10,450,000	15,371,000	15,371,000
A01101	Total Basic Pay		27.	9,188,000	13,747,000	13,747,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	4			
C092	Consultant Anesthetist	(BPS-18)	1			
C096	Consultant Gynecologist	(BPS-18)	1			
C097	Consultant Medicine	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
M032	Medical Superintendent	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	3			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	2			
M030	Medical Officer	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
P029	Pharmacist	(BPS-17)	1			
C016	Charge Nurse	(BPS-16)	2			
C038	Chief Mother & Child Health Technician	(BPS-16)	1			
C047	Chief Surgical Technician	(BPS-16)	1			
L008	Lab. Supervisor	(BPS-16)	1			

A01103 Special pay

1,262,000

1,624,000

1,624,000

073101	073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	_		
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs			
<b>GZ</b> 10	11 Medical Superintend Hospital Ghizer	ent Distric	t Headquar					
A011-2	TOTAL PAY OF OTHER STAI	7 <b>F</b>	<u>98</u>	15,779,000	18,955,000	18,955,000		
A01151	Total Pay of Other Staff		98	13,850,000	16,892,000	16,892,000		
C016	Charge Nurse	(BPS-14)	1					
S002	S.Radiology Tech./Accountant/Surgical	(BPS-14)	3					
R003	Radiology Tech./Med. Tech./DEO	(BPS-12)	5					
L093	Lower Division Clerk	(BPS-11)	1					
L069	LHV/Lab. Tech. Blood/Blood Transfusion	(BPS-09)	5					
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech	(BPS-09)	18					
R016	Receptionst/LDC	(BPS-07)	3					
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3					
E004	Electrician	(BPS-05)	1					
S030	Security Guard	(BPS-05)	3					
D159	Driver	(BPS-04)	3					
E008	Electrician/Autoclave Operator/Driver/Nursing Assi	(BPS-04)	4					
D006	Dai	(BPS-03)	1					
W005	Ward Aya/Barber/Dhobi/Tailor/Carpente	(BPS-02) er/Cook	6					
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7					
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28					
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6					
4.011.53				4 020 000	2052000			

1,929,000

2,063,000

2,063,000

A01153 Special pay

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs
GZ10	11 Medical Superintendent Distri Hospital Ghizer	ct Headquar			
A012	TOTAL ALLOWANCES		26,712,000	34,869,000	34,888,000
A012-1	TOTAL REGULAR ALLOWANCES		25,331,000	33,434,000	33,454,000
A01202	House rent Allowance		1,479,000	2,023,000	2,023,000
A01203	Conveyance allowance		2,874,000	3,692,000	3,692,000
A01208	Dress Allowance		15,000	15,000	15,000
A0120D	Integrated Allowance		33,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		60,000		
A0120X	Ad - hoc Allowance - 2010		3,338,000	21,000	21,000
A01211	Hill allowance		113,000	108,000	108,000
A01212	Telecommunication allowance		1,000		
A01217	Medical allowance		1,895,000	2,295,000	2,295,000
A0121B	Health Professional Allowance		1,000		
A0121T	Adhoc Relief Allowance 2013		24,000	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014		7,000	1,000	1,000
A01224	Entertainment allowance		6,000	4,000	4,000
A01226	Computer allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		6,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016		2,043,000	2,498,000	2,498,000
A0122Y	Ad-hoc Relief Allowance 2017			3,038,000	3,038,000
A01239	Special allowance		12,684,000	14,714,000	14,714,000
A01250	Incentive Allowance			3,940,000	3,960,000
A01252	Non Practicing Allowance		648,000	1,057,000	1,057,000
A01270	Other		95,000		
001	Others		95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,381,000	1,435,000	1,434,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		600,000	600,000	600,000
A01277	Contingent paid staff		750,000	804,000	804,000
001	Contingent Paid Staff		750,000	804,000	804,000

073101	GENERAL HOSPITAL SERVICE	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  07 HEALTH 073 HOSPITAL SERVICES		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
0731 07310	GENERAL HOSPITAL SERV				
GZ10	11 Medical Superintendent Distri Hospital Ghizer	ct Headquar			
A03	TOTAL OPERATING EXPENSES		15,658,000_	17,462,000	6,446,000
A032	TOTAL COMMUNICATIONS		102,000	102,000	102,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		90,000	90,000	90,000
A033	TOTAL UTILITIES		2,500,000	3,532,000	3,533,000
A03303	Electricity		300,000	300,000	300,000
A03304	•		2.200.000	3.232.000	3.233.000
002			1,200,000	3,232,000	1,000
003	Gilgit-Baltistan Weather Charges		1,000,000		3,232,000
A034	TOTAL OCCUPANCY COSTS				1,000
A03412	Swerage Charges/Waste Charges				1,000
A038	TOTAL TRAVEL &		1,565,000	1,565,000	1,915,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	600,000	700,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		900,000	900,000	1,150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	900,000	900,000	1,150,000
A03808	Conveyance charges ( Govt.)		15,000	15,000	15,000
A039	TOTAL GENERAL		11,491,000_	12,263,000	895,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		100,000	103,000	

073101	GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
07 073	HEALTH HOSPITAL SERVICES		Rs	Rs	Rs
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
GZ10	11 Medical Superintendent District Hospital Ghizer	t Headquar			
A03927	Purchase of drug and medicines		8,201,000	8,970,000	3,000
001	Purchase of Drugs and Medicines		7,000,000	8,970,000	1,000
002	LP Medicines		1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemica	ls for Labs,Films etc)	1,200,000		1,000
A03954	Ordinance Store		800,000	800,000	1.000
001	Ordnance Store		800,000	800,000	1,000
A03970	Others		350,000	350,000	400,000
001	Others		350,000	350,000	400,000
A03972	Expenditure on Diet of Patients		1,600,000	1,600,000	1,000
001	Expenditure on Diet for Patients		1,600,000	1,600,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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	OF	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
A09	TOTAL PHYSICAL ASSETS		202,000	202,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000	2,000
A09202	Software		1,000	1,000	1,000
002	Software (Hospital Information Management Sys	stem)	1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
002	I.T. Equipment (Computers/Printers, Surveillance	e Cameras, Bio-Metric System etc)	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000_	1,000
A09601	Purchase of Plant and Machinery		100,000_	100,000	1,000

073101	GENERAL HOSPITAL SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
GZ10	11 Medical Superintendent Distriction Hospital Ghizer	ct Headquar			
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,040,000	1,040,000	1,250,000
A130	TOTAL TRANSPORT		800,000	800,000	950,000
A13001 001	Transport Transport		800,000 800,000	<u>800,000</u> 800,000	<u>950,000</u> 950,000
A131	TOTAL MACHINERY AND EQUIPMENT		130,000	130,000	150,000
A13101 001	Machinery and Equipment Machinery and Equipment		130,000 130,000	<u>130,000</u> 130,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		110,000	110,000_	<u> 150,000</u>
A13201	Furniture and Fixtures		110,000	110,000	150,000
	al Superintendent District Headquar al Ghizer		69,843,000	87,901,000	76,916,000

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ICATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 GZ10		TAL SERVI TAL SERVI	CES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	23,148,000	24,329,000	24,428,000
A011	TOTAL PAY		<u>57</u>	11,819,000_	12,846,000	12,846,000
A011-1	TOTAL PAY OF OFFICERS		4	1,307,000	1,607,000	1,607,000
A01101	Total Basic Pay		4	1,155,000	1,439,000	1,439,000
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
C036	Chief Medical Technician	(BPS-16)	1			
A01103	Special pay			152,000	168,000	168,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	53	10,512,000_	11,239,000_	11,239,000_
A01151	Total Pay of Other Staff		<u>53</u>	9,195,000	9,989,000	9,989,000
D033	Dental Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
J015	Junior Immunization Techician	(BPS-09)	3			
J018	Junior Medical Technician	(BPS-09)	15			
J022	Junior Pharmacy Technician	(BPS-09)	1			
J024	Junior Radiology Tech.	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C110	Cook	(BPS-03)	1			
D006	Dai	(BPS-03)	3			
C053	Chowkidar	(BPS-02)	1			
D006	Dai	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	1			

073101	GENERAL HOSPITA	L SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 11 GENERAL HOS	PITAL SERV			Rs	Rs	Rs
GZ10	13 Civil Hospital Ch	atorkhand Gh	izer				
S167	Sweeper	(BPS-02)		3			
W007	Ward Servant	(BPS-02)		3			
C053	Chowkidar	(BPS-01)		4			
G022		, ,		1			
	Grad-I Multipurpose	(BPS-01)					
S167	Sweeper	(BPS-01)		5			
W007	Ward Servant	(BPS-01)		4			
A01152	Personal pay				21,000	32,000	32,000
A01153	Special pay				1,296,000	1,218,000	1,218,000
A012	TOTAL ALLOWANCES				11,329,000_	11,483,000_	11,582,000_
A012-1	TOTAL REGULAR ALLO	WANCES			11,078,000	11,332,000	11,332,000
A01202	House rent Allowance				669,000	699,000	699,000
A01203	Conveyance allowance				1,241,000	1,256,000	1,256,000
A0120D	Integrated Allowance				23,000	17,000	17,000
A0120L	Hard Area Allowance @ 50%	of			16,000		
1012077	Running Basic Pay for				1.466.000		
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance				1,466,000 54,000	55,000	55,000
	Medical allowance				886,000	55,000 900,000	55,000 900,000
	Ad-hoc Relief Allowance-20	16			955,000	942,000	942,000
A0122Y	Ad-hoc Relief Allowance 201				,,,,,,,,,	1,146,000	1,146,000
A01239	Special allowance				5,649,000	5,546,000	5,546,000
A01250	Incentive Allowance					635,000	635,000
A01252	Non Practicing Allowance				119,000	136,000	136,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		251,000	<u> 151,000</u>	250,000
A01274	Medical charges				150,000	150,000	150,000
A01277	Contingent paid staff				100,000		100,000
001	Contingent Paid Staff				100,000		100,000
A01278	Leave salary				1,000	1,000	
A03	TOTAL OPERATING EXI	PENSES			2,666,000	2,568,000	1,612,000

073101	GENERAL HOSPITAL SERVICES	S			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	O1 GENERAL HOSPITAL SERV	ICES			
GZ10	O13 Civil Hospital Chatorkhand G	hizer			
A032	TOTAL COMMUNICATIONS		15,000_	15,000	15,000_
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		10,000	10,000	10,000
A033	TOTAL UTILITIES		530,000	732,000	733,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		500,000	702,000	703.000
002	Heating Charges for Wards			702,000	1,000
003	Gilgit-Baltistan Weather Charges		500,000		702,000
A038	TOTAL TRAVEL &		350,000	350,000	650,000
	TRANSPORTATION				
A03805	Travelling allowance		120,000	120,000	200,000
A03807	P.O.L Charges A.planes		230,000	230,000	450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	230,000	230,000	450,000
A039	TOTAL GENERAL		1,771,000	1,471,000	214,000
A03901	Stationery		35,000	35,000	50,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		1,001,000	1,001,000	2,000
001	Purchase of Drugs and Medicines		1,000,000	1,001,000	1,000
002	LP Medicines		1,000		1,000
A03954	Ordinance Store		300,000	300,000	1,000
001	Ordnance Store		300,000	300,000	1,000
A03970	Others		100,000	100,000	130,000
001	Others		100,000	100,000	130,000
A03972	Expenditure on Diet of Patients		300,000		1,000
001	Expenditure on Diet for Patients		300,000		1,000

073101	GENERAL HOSPITAL SERVICES	8			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
GZ10	13 Civil Hospital Chatorkhand Gl	nizer			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	270,000	475,000
A130	TOTAL TRANSPORT		160,000	160,000	350,000
A13001 001	Transport Transport		160,000 160,000	<u>160,000</u> 160,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000

073101	GENERAL HOSPITAL SERVICES	5			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 073101 GZ1013		TICES	Rs	Rs	Rs
	FIXTURE		55,000	55,000	70,000
A13201 I	Furniture and Fixtures		55,000	55,000	70,000
Civil Hos	spital Chatorkhand Ghizer		26,088,000	27,171,000	26,519,000

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV		Rs	Rs	Rs
GZ10	014 Civil Hospital Tao	us Yasin Ghi	zer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	31,261,000	36,283,000	36,382,000
A011	TOTAL PAY		109	15,887,000	<u>19,121,000</u>	19,121,000
A011-1	TOTAL PAY OF OFFICERS	\$	6	1,755,000	837,000	837,000
A01101	Total Basic Pay		<u>6</u>	1,490,000	730,000	730,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
S064	Senior Medical Officer	(BPS-18)	2			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			51,000 214,000	13,000 94,000	13,000 94,000
A011-2	TOTAL PAY OF OTHER ST	AFF	103	14,132,000_	18,284,000	18,284,000
A01151	Total Pay of Other Staff		103	12,081,000	16,299,000	16,299,000
M026	MCH Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	1			
J013	Junior Dental Technician	(BPS-09)	1			
J015	Junior Immunization Techician	(BPS-09)	3			
J018	Junior Medical Technician	(BPS-09)	35			
J021	Junior Pathology Technician	(BPS-09)	2			
J022	Junior Pharmacy Technician	(BPS-09)	1			
J024	Junior Radiology Tech.	(BPS-09)	1			
J027	Junior Surgical Tech.	(BPS-09)	3			
D159	Driver	(BPS-07)	1			

073101	GENERAL HOSPITAL	SERVICES					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		PO	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV					
GZ10	14 Civil Hospital Taou	ıs Yasin Ghi	zer				
C110	Cook	(BPS-03)		1			
D006	Dai	(BPS-03)		4			
C053	Chowkidar	(BPS-02)		1			
D006	Dai	(BPS-02)		8			
N006	Naib Qasid	(BPS-02)		1			
S167	Sweeper	(BPS-02)		4			
W007	Ward Servant	(BPS-02)		4			
C053	Chowkidar	(BPS-01)		10			
G022	Grad-I Multipurpose	(BPS-01)		3			
N006	Naib Qasid	(BPS-01)		2			
S167	Sweeper	(BPS-01)		7			
W007	Ward Servant	(BPS-01)		5			
A01152	Personal pay					3,000	3,000
A01153	Special pay				2,051,000	1,982,000	1,982,000
A012	TOTAL ALLOWANCES				15,374,000	17,162,000	17,261,000
A012-1	TOTAL REGULAR ALLOW	ANCES			15,023,000	16,911,000	16,911,000
A01202	House rent Allowance				944,000	1,117,000	1,117,000
A01203	Conveyance allowance				1,705,000	2,073,000	2,073,000
A0120D	Integrated Allowance				16,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	f			32,000		
A0120X	Ad - hoc Allowance - 2010				2,033,000	10,000	10,000
A01211	Hill allowance				83,000	104,000	104,000
A01217	Medical allowance				1,362,000	1,594,000	1,594,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121T	Adhoc Relief Allowance 2013				2,000		
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment allowance				6,000	1,000	1,000
A0122M					1,285,000	1,398,000	1,398,000
A0122Y	Ad-hoc Relief Allowance 2017				1 000	1,687,000	1,687,000
A01233	Unattractive area allowance				1,000		

073101	GENERAL HOSPITAL SERVICES	5			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07	HEALTH		KS	KS	KS
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	TICES			
07310	O1 GENERAL HOSPITAL SERV	TICES			
GZ10	014 Civil Hospital Taous Yasin Gh	izer			
A01236	Deputation allowance		32,000	44,000	44,000
A01239	Special allowance		7,428,000	8,331,000	8,331,000
A01250	Incentive Allowance			469,000	469,000
A01252	Non Practicing Allowance		92,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	351,000	251,000	350,000
A01274	Medical charges		250,000	250,000	250,000
A01277	Contingent paid staff		100,000		100,000
001	Contingent Paid Staff		100,000		100,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,221,000_	3,391,000	2,234,000
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		730,000	1,200,000	1,125,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		700.000	1.170.000	1.095.000
002	Heating Charges for Wards			1,170,000	1,000
003	Gilgit-Baltistan Weather Charges		700,000		1,094,000
A038	TOTAL TRAVEL & TRANSPORTATION		430,000	430,000	750,000
A03805	Travelling allowance		180,000	180,000	250,000
A03807	P.O.L Charges A.planes		250,000	250,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	500,000
A039	TOTAL GENERAL		2,036,000	1,736,000	334,000
A03901	Stationery		50,000	50,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000

073101	GENERAL HOSPITAL SERVICES	8			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	TICES			
07310	OI GENERAL HOSPITAL SERV	TICES			
GZ10	14 Civil Hospital Taous Yasin Gh	izer			
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		1,201,000	1,201,000	2,000
001	Purchase of Drugs and Medicines		1,200,000	1,201,000	1,000
002	LP Medicines		1,000		1,000
A03954	Ordinance Store		350,000	350,000	1,000
001	Ordnance Store		350,000	350,000	1,000
A03970	Others		100,000	100,000	200,000
001	Others		100,000	100,000	200,000
A03972	Expenditure on Diet of Patients		300,000		1,000
001	Expenditure on Diet for Patients		300,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	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
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	520,000
A130	TOTAL TRANSPORT		230,000	230,000	400,000
A13001	Transport		230,000	230,000	400,000
001	Transport		230,000	230,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	60,000
A13101	Machinery and Equipment		55,000_	55,000	60,000

073101	GENERAL HOSPITAL SERVICES	3			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 073101 GZ101		ICES	Rs	Rs	Rs
001	Machinery and Equipment		55,000	55,000	60,000
	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	60,000
A13201	Furniture and Fixtures		55,000	55,000	60,000
Civil Ho	spital Taous Yasin Ghizer		34,824,000	40,016,000	39,138,000

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 GZ10		ITAL SERVI ITAL SERVI		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	ES.	19,577,000	21,015,000	21,009,000
A011	TOTAL PAY		29	10,421,000	11,249,000	11,249,000
A011-1	TOTAL PAY OF OFFICERS	;	3	3,280,000	3,663,000	3,663,000
A01101	Total Basic Pay		3	2,835,000	3,173,000	3,173,000
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			51,000 394,000	95,000 395,000	95,000 395,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u> 26</u>	7,141,000	7,586,000	<u>7,586,000</u>
A01151	Total Pay of Other Staff		26	5,944,000	6,758,000	6,758,000
D033	Dental Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
J015	Junior Immunization Techician	(BPS-09)	2			
J018	Junior Medical Technician	(BPS-09)	6			
J022	Junior Pharmacy Technician	(BPS-09)	1			
J024	Junior Radiology Tech.	(BPS-09)	1			
J027	Junior Surgical Tech.	(BPS-09)	1			
D159	Driver	(BPS-05)	2			
C110	Cook	(BPS-03)	2			
D006	Dai	(BPS-02)	3			
G006	Gardener	(BPS-02)	1			
W026	Water Carrier	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			

	021 (221122 22002 2	TAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 07310		ERVICES OSPITAL SERV OSPITAL SERV		Rs	Rs	Rs
GZ10	15 Civil Hospital	Gupis Ghizer				
S167	Sweeper	(BPS-01)	1			
W007	Ward Servant	(BPS-01)	1			
A01152	Personal pay			2,000	8,000	8,000
A01153	Special pay			1,195,000	820,000	820,000
A012	TOTAL ALLOWANCE	S		9,156,000	9,766,000	9,760,000
A012-1	TOTAL REGULAR AL	LOWANCES		9,031,000	9,641,000	9,635,000
A01202	House rent Allowance			477,000	476,000	476,000
A01203	Conveyance allowance			801,000	797,000	797,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120L	Hard Area Allowance @ 5	50% of		8,000		
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 201	0		1,267,000		
A01211	Hill allowance			32,000	32,000	32,000
A01217	Medical allowance			626,000	626,000	626,000
A01224	Entertainment allowance Ad-hoc Relief Allowance	2016		6,000	6,000	6,000
A0122M A0122Y	Ad-noc Relief Allowance Ad-hoc Relief Allowance			810,000	826,000 1,004,000	826,000
A01221 A01239	Special allowance	2017		4,824,000	4,856,000	1,004,000 4,856,000
A01250	Incentive Allowance			4,024,000	840,000	840,000
A01252	Non Practicing Allowance			168,000	168,000	168,000
A01270	Other			6.000	6,000	,
001	Others			6,000	6,000	
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	125,000	125,000	125,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING I	EXPENSES		5,491,000	5,755,000	1,869,000
A032	TOTAL COMMUNICA	TIONS		35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs
GZ10	15 Civil Hospital Gupis Ghizer				
A033	TOTAL UTILITIES		830,000	1,094,000	495,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		750.000	1.014.000	415,000
002	Heating Charges for Wards			1,014,000	1,000
003	Gilgit-Baltistan Weather Charges		750,000		414,000
A038	TOTAL TRAVEL &		815,000	815,000	915,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	350,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		500,000	500,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	500,000	550,000
A03808	Conveyance charges ( Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		3,811,000	3,811,000	424,000
A03901	Stationery		160,000	160,000	180,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		10,000	10,000	
A03927	Purchase of drug and medicines		2,001,000	2,001,000	2.000
001	Purchase of Drugs and Medicines		2,000,000	2,001,000	1,000
002	LP Medicines		1,000		1,000
A03954	Ordinance Store		400,000	400,000	1,000
001	Ordnance Store		400,000	400,000	1,000
A03970	Others		150,000	150,000	200,000
001	Others		150,000	150,000	200,000
A03972	Expenditure on Diet of Patients		1,050,000	1,050,000	1,000
001	Expenditure on Diet for Patients		1,050,000	1,050,000	1,000

073101	GENERAL HOSPITAL SERVICES	3			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 GZ10			Rs	Rs	Rs
A130	TOTAL TRANSPORT		410,000	410,000	450,000
A13001 001	Transport Transport		<u>410,000</u> 410,000	<u>410,000</u> 410,000	<u>450,000</u> 450,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	70,000	70,000
A13101 001	Machinery and Equipment Machinery and Equipment		70,000 70,000	<u>70,000</u> 70,000	70,000 70,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	70,000_	70,000
A13201	Furniture and Fixtures		70,000	70,000	70,000
Civil H	ospital Gupis Ghizer		25,618,000	27,320,000	23,468,000

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	ITAL SERVI		Rs	Rs	Rs
HN10	23 Civil Hospital Alia	bad Hunza				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.	107,648,000	117,331,000	115,439,000_
A011	TOTAL PAY		256	55,544,000	60,025,000	60,025,000
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	13,531,000	15,336,000	15,336,000
A01101	Total Basic Pay		30	11,331,000_	13,573,000	13,573,000
A027	Additional Principal Dental Officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	2			
C096	Consultant Gynecologist	(BPS-18)	2			
C097	Consultant Medicine	(BPS-18)	1			
C104	Consultant Pediatric	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
M032	Medical Superintendent	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S060	Senior Lady Medical Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	5			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	3			
M030	Medical Officer	(BPS-17)	5			
C036	Chief Medical Technician	(BPS-16)	2			
C038	Chief Mother & Child Health Technician	(BPS-16)	1			
F007	Femal Nurse	(BPS-16)	2			
A01102 A01103	Personal pay Special pay			28,000 2,172,000	32,000 1,731,000	32,000 1,731,000
A011-2	TOTAL PAY OF OTHER ST	'AFF	226	42,013,000	44,689,000	44,689,000
A01151	Total Pay of Other Staff		<u>226</u>	35,506,000	39,679,000	39,679,000

073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 0731	073 HOSPITAL SERVICES			Rs	Rs	Rs	
HN10	023 Civil Hospital Alia	bad Hunza					
N042	Nurse	(BPS-14)	6				
S076	Senior Technician MCH	(BPS-14)	1				
S077	Senior Technician Medical	(BPS-14)	1				
T015	Technican Medical/Dental Technician	(BPS-12)	4				
T017	Technician Immunization	(BPS-12)	1				
T020	Technician Pathology	(BPS-12)	1				
T021	Technician Radiology	(BPS-12)	1				
L093	Lower Division Clerk	(BPS-11)	3				
O006	Office Superintendent/Computer	(BPS-11)	2				
J036	Junior Technician Dental	(BPS-09)	2				
J037	Junior Technician Immunization	(BPS-09)	2				
J038	Junior MCH Technician	(BPS-09)	8				
J039	Junior Technician Medical	(BPS-09)	38				
J044	Junior Technician Surgical	(BPS-09)	1				
L070	"LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT #7	(BPS-09)	19				
D121	Dispenser G-I	(BPS-08)	5				
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA	(BPS-06)	15				
N046	"Nurse Aid/Lab. Assistant/ASK/Vaccinator/Secu	(BPS-05) urity#	4				
D159	Driver	(BPS-04)	4				
N052	Nursing Assistant/Driver	(BPS-04)	7				
C110	Cook	(BPS-02)	6				
D006	Dai	(BPS-02)	20				
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14				
D096	Dhobi	(BPS-02)	1				

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	GENERAL HOSPITAL SERV			Rs	Rs	Rs
HN10						
G052	Chowkidar	(DDG 01)	10			
C053		(BPS-01)	18			
G022	Grad-I Multipurpose	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	13			
W007	Ward Servant	(BPS-01)	13			
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9			
A01152	Personal pay			89,000	127,000	127,000
A01153	Special pay			6,418,000	4,883,000	4,883,000
A012	TOTAL ALLOWANCES			52,104,000	57,306,000	55,414,000
A012-1	TOTAL REGULAR ALLOW	ANCES		51,853,000_	56,885,000	54,903,000
A01202	House rent Allowance			3,254,000	3,539,000	3,539,000
A01203	Conveyance allowance			5,940,000	6,371,000	6,371,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			47,000	46,000	46,000
A0120L	Hard Area Allowance @ 50% of	f		283,000		
1012077	Running Basic Pay for			6054 000	1.00.000	4 = 0 000
A0120X	Ad - hoc Allowance - 2010			6,974,000	169,000	169,000
A01211	Hill allowance			228,000	245,000	245,000
A01217 A0121A	Medical allowance Ad - hoc Allowance - 2011			4,252,000 6,000	4,542,000 3,000	4,542,000 3,000
A0121A A0121B	Health Professional Allowance			29,000	3,000	3,000
A0121B	Adhoc Relief Allowance - 2012			9,000	4,000	4,000
A0121W	Adhoc Relief Allowance 2013			29,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			13,000	1,000	1,000
A01222	Hardship allowance			32,000	,	,,,,,
A01224	Entertainment allowance			14,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			20,000	1,000	1,000
1010015	Ad-hoc Relief Allowance-2016			4,262,000	4,480,000	4,480,000
A0122M					5,185,000	5,185,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017				, , ,	
	Ad-hoc Relief Allowance 2017 Special allowance			25,282,000	26,202,000	26,202,000
A0122Y				25,282,000 41,000		

073101	GENERAL HOSPITAL SERVICES	3			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	- a-a			
0731	GENERAL HOSPITAL SERV				
07310	1 GENERAL HOSPITAL SERV	ICES			
HN10	23 Civil Hospital Aliabad Hunza				
A01252	Non Practicing Allowance		834,000	1,044,000	1,044,000
A01270	Other		24,000	19,000	
001	Others		24,000	19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	251,000	421,000	511,000
A01274	Medical charges		150,000	60,000	150,000
A01277	Contingent paid staff		100.000	361.000	361.000
001	Contingent Paid Staff		100,000	361,000	361,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		7,420,000	6,388,000	5,554,000
A032	TOTAL COMMUNICATIONS		126,000	83,000	85,000
A03201	Postage and telegraph		6,000	4,000	5,000
A03202	Telephone and trunk call		120,000	79,000	80,000
A033	TOTAL UTILITIES		1,690,000	2,741,000	4,103,000
A03303	Electricity		90,000	59,000	60,000
A03304	Hot and cold weather charges		1.600.000	2.682.000	4.043.000
002	Heating Charges for Wards		800,000	2,682,000	1,000
003	Gilgit-Baltistan Weather Charges		800,000		4,042,000
A038	TOTAL TRAVEL &		1.101.000	858.000	946.000
A030	TRANSPORTATION			330,000	240,000
A03805	Travelling allowance		430,000	332,000	350,000
A03806	Transportation of Goods (Govt.)		70.000	46.000	45.000
001	Transportation of Goods  Transportation of Goods		70,000	46,000	45,000
A03807	P.O.L Charges A.planes		600,000	480,000	550,000
	H.coptors S.Cars M/C(Govt.)		<del></del>	<del></del>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	480,000	550,000
A03808	Conveyance charges ( Govt.)	•	1,000	,	1,000
A039	TOTAL GENERAL		4,503,000	2,706,000	420,000
A03901	Stationery		160,000	105,000	150,000

ND PARTICULARS OF THE SCHEME	INCOR	VALCUM OBJECTS OF A COMMON STATES	MILLS ADED OF	DIDGE	DENTICED	DIDGEE
2017-2018 2018-2019   2017-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2017-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2018   2018-2						BUDGET
No.	ND PAKI	ICULARS OF THE SCHEME				
O73			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
O73				Rs	Rs	Rs
Or31   GENERAL HOSPITAL SERVICES						
No.   Civil Hospital Aliabad Hunza   Civil Hospital Hunza   Civil						
HN1023   Civil Hospital Aliabad Hunza						
A03902 Printing and publication 70,000 46,000 40,000 40,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,00	07310	1 GENERAL HOSPITAL SERV	ICES			
A03905 Newspapers periodicals and books 01 Newspapers, Periodicals and Books 01 Newspapers, Periodicals and Books 001 Uniforms and protective clothing 010 Uniforms and Protective Clothing 020,000 13,000 A03907 Advertising & Publicity 5,000 3,000 A03927 Purchase of Drugs and Medicines 010 Purchase of Drugs and Medicines 02,500,000 2,046,000 006 PO Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) 007 Pour A03925 Ordinance Store 008 PO Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) 009 Ordinance Store 010 Ordinance Store 039000 329,000 A03970 Others 0240,000 158,000 010 Ordinace Store 030,000 158,000 010 Expenditure on Diet of Patients 03000 158,000 010 Expenditure on Diet of Patients 03000 158,000 010 Expenditure on Diet for Patients 030000 158,000 010 Expenditure on Diet for Patients 030000 158,000 010 Expenditure on Diet for Patients 030000 158,000 03000 158,000 0404 TOTAL EMPLOYEES' RETIREMENT BENEFIT 03000 1,663,000 0404 TOTAL EMPLOYEES' RETIREMENT BENEFIT 03000 1,663,000 0404 TOTAL FENSION 0404 TOTAL FENSION 0404 TOTAL FENSION 0405 TOTAL GRANTS SUBSIDIES AND WRITE OF 0405 1,000 0405 TOTAL GRANTS SUBSIDIES AND WRITE OF 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1,000 0405 1	HN10	23 Civil Hospital Aliabad Hunza				
A03905 Newspapers periodicals and books 01 Newspapers, Periodicals and Books 01 Newspapers, Periodicals and Books 01 Uniforms and protective clothing 020,000 13,000 03090 Uniforms and Protective Clothing 020,000 13,000 03090 Advertising & Publicity 5,000 3,000 040927 Purchase of Drugs and Medicines 020,000 2,046,000 060 PO Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) 070 Purchase of Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) 070 Ordinance Store 070 Ordinance Sto	A03902	Printing and publication		70,000	46,000	45,000
A03906 Uniforms and protective clothing 20,000 13,000 13,000 13,000 Advertising & Publicity 5,000 3,000 A03907 Advertising & Publicity 5,000 2,046,000 2,046,000 001 Purchase of Drugs and Medicines 2,590,000 2,046,000 006 Pro Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) 500,000 329,000 A03924 Ordinance Store 500,000 329,000 329,000 A03970 Others 240,000 158,000 20 A03970 Others 240,000 158,000 20 A03970 Others 240,000 158,000 20 A03970 Others 500,000 158,000 20 A03970 Expenditure on Diet of Patients 500,000 A03970 Expenditure on Diet of Patients 500,000 A03970 Expenditure on Diet for Patients 500,000 A03970 A0404 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 1,000 A0411 TOTAL PENSION 2,000 A0411 TOTAL PENSION 2,000 A0411 Superannuation Encashment of LP.R 1,000 A0411 Superannuation Encashment of LP.R 1,000 A045 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 A045 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 A045 Fin. Assis, to the families of G. Serv, who expire	A03905			8,000	6,000	6,000
A03906 Uniforms and protective clothing 20,000 13,000 13,000 13,000 Advertising & Publicity 5,000 3,000 A03907 Advertising & Publicity 5,000 2,046,000 2,046,000 001 Purchase of Drugs and Medicines 2,590,000 2,046,000 006 Pro Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) 500,000 329,000 A03924 Ordinance Store 500,000 329,000 329,000 A03970 Others 240,000 158,000 20 A03970 Others 240,000 158,000 20 A03970 Others 240,000 158,000 20 A03970 Others 500,000 158,000 20 A03970 Expenditure on Diet of Patients 500,000 A03970 Expenditure on Diet of Patients 500,000 A03970 Expenditure on Diet for Patients 500,000 A03970 A0404 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 1,000 A0411 TOTAL PENSION 2,000 A0411 TOTAL PENSION 2,000 A0411 Superannuation Encashment of LP.R 1,000 A0411 Superannuation Encashment of LP.R 1,000 A045 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 A045 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 A045 Fin. Assis, to the families of G. Serv, who expire	001			8,000	6,000	6,000
Onl   Uniforms and Protective Clothing   20,000   13,000   Adoyard   Advertising & Publicity   5,000   3,000   3,000   Advertising & Publicity   5,000   3,000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.000   0.0	A03906			20,000	13,000	15,000
A03927 Purchase of drug and medicines 3,000,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 2,046,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,000 329,	001			20,000	13,000	15,000
Dot	A03907	Advertising & Publicity		5,000	3,000	
P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)   500,000   329,000   403954   Ordinance Store   500,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000   329,000	A03927	Purchase of drug and medicines		3,000,000	2.046,000	2,000
A03954 Ordinance Store 500,000 329,000 A03970 Others 240,000 158,000 20 A03970 Others 240,000 158,000 20 A03972 Expenditure on Diet of Patients 500,000 A03972 Expenditure on Diet for Patients 500,000 A0404 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 1,663,000 A041 TOTAL PENSION 2,000 1,663,000 A0411 TOTAL PENSION 2,000 1,663,000 A0411 TOTAL PENSION 2,000 1,000 A0411 Travelling Allowance for retired Govt. Servants in A04114 Superannuation Encashment of L.P.R 1,662,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 A053 TOTAL PHYSICAL ASSETS 2,00,000 132,000 A054 TOTAL PHYSICAL ASSETS 2,00,000 132,000 A132,000 A055 TOTAL PHYSICAL ASSETS 2,00,000 132,000 A132,000 A055 TOTAL PHYSICAL ASSETS 2,00,000 132,000 A132,000 A056 TOTAL PHYSICAL ASSETS 2,00,000 132,000 A132,000 A057 TOTAL PHYSICAL ASSETS 2,00,000 132,000 A132,000 A057 TOTAL PHYSICAL ASSETS 2,00,000 A132,000 A057 TOTAL PHYSICAL ASSETS A050 A050 A050 A050 A050 A050 A050 A05	001	Purchase of Drugs and Medicines		2,500,000	2,046,000	1,000
001 Ordnance Store	006	P/O Drugs and Medicines (Med. Gases, Chemic	als for Labs,Films etc)	500,000		1,000
A03970 Others	A03954	Ordinance Store		500,000	329,000	1,000
O01 Others	001	Ordnance Store		500,000	329,000	1,000
A03972 Expenditure on Diet of Patients 500.000  A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2.000 1.663.000  A041 TOTAL PENSION 2.000 1.663.000  A0410 Reimbursement of medical 1,000 charges to pensioners  A04111 Travelling Allowance for retired Govt. Servants in Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1.000  A052 TOTAL GRANTS-DOMESTIC 1,000  A052 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A03970	Others		240,000	158,000	200,000
001       Expenditure on Diet for Patients       500,000         A04       TOTAL EMPLOYEES' RETIREMENT BENEFIT       2,000       1,663,000         A041       TOTAL PENSION       2,000       1,663,000         A04106       Reimbursement of medical charges to pensioners       1,000       1,000         A04111       Travelling Allowance for retired Govt. Servants in       1,000       1,662,000         A04114       Superannuation Encashment of L.P.R       1,662,000         A05       TOTAL GRANTS SUBSIDIES AND WRITE OF       1,000         A052       TOTAL GRANTS-DOMESTIC       1,000         A05216       Fin. Assis. to the families of G. Serv. who expire       1,000         A09       TOTAL PHYSICAL ASSETS       200,000       132,000	001	Others		240,000	158,000	200,000
A041 TOTAL EMPLOYEES' RETIREMENT BENEFIT  2,000  1,663,000  A0410 TOTAL PENSION  2,000  1,663,000  A04106 Reimbursement of medical charges to pensioners  A04111 Travelling Allowance for retired Govt. Servants in  A04114 Superannuation Encashment of L.P.R  A052 TOTAL GRANTS SUBSIDIES AND WRITE OF  A052 TOTAL GRANTS-DOMESTIC  A052 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS  200,000  1,663,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000  1,000	A03972	Expenditure on Diet of Patients		500,000		1,000
A041 TOTAL PENSION  2,000 1,663,000  A04106 Reimbursement of medical 1,000 charges to pensioners  A04111 Travelling Allowance for 1,000 1,000 retired Govt. Servants in  A04114 Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000  A052 TOTAL GRANTS-DOMESTIC 1,000  A052 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	001	Expenditure on Diet for Patients		500,000		1,000
A04106 Reimbursement of medical 1,000 charges to pensioners  A04111 Travelling Allowance for 1,000 1,000 retired Govt. Servants in  A04114 Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000  A052 TOTAL GRANTS-DOMESTIC 1,000  A052 Fin. Assis. to the families of 1,000 G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,663,000	3,000
charges to pensioners  A04111 Travelling Allowance for 1,000 1,000 retired Govt. Servants in  A04114 Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000  A052 TOTAL GRANTS-DOMESTIC 1,000  A05216 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A041	TOTAL PENSION		2,000	1,663,000	3,000
A04111 Travelling Allowance for retired Govt. Servants in A04114 Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000  A052 TOTAL GRANTS-DOMESTIC 1,000  A052 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A04106	Reimbursement of medical		1,000		1,000
retired Govt. Servants in  A04114 Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000  A052 TOTAL GRANTS-DOMESTIC 1,000  A05216 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000		charges to pensioners				
A04114 Superannuation Encashment of L.P.R 1,662,000  A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000  A052 TOTAL GRANTS-DOMESTIC 1,000  A05216 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A04111	Travelling Allowance for		1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF  A052 TOTAL GRANTS-DOMESTIC  A05216 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS  1,000  1,000  132,000		retired Govt. Servants in				
A052 TOTAL GRANTS-DOMESTIC  A05216 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS  200,000 132,000	A04114	Superannuation Encashment of L.P.R			1,662,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS  200,000 132,000	A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
G. Serv. who expire  A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A09 TOTAL PHYSICAL ASSETS 200,000 132,000	A05216	Fin. Assis. to the families of		1,000		1,000
		G. Serv. who expire				
ARROW TOTAL INDICHASE OF IN ANTER	A09	TOTAL PHYSICAL ASSETS		200,000	132,000	2,000
MACHINERY MACHINERY	A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	<u>66,000</u>	1,000
A09601 Purchase of Plant and Machinery	A09601	Purchase of Plant and Machinery		100,000	66,000	1,000

073101	GENERAL HOSPITAL SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 HN10			Rs	Rs	Rs
	•		100.000	cc 000	1 000
001	Purchase of Plant & Machinery		100,000	66,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	66,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	66,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	480,000	580,000
A130	TOTAL TRANSPORT		500,000	400,000	500,000
A13001	Transport		500,000	400,000	500,000
001	Transport		500,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	44,000	45,000
A13101	Machinery and Equipment		55,000	44.000	45,000
001	Machinery and Equipment		55,000	44,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	36,000_	35,000
A13201	Furniture and Fixtures		55,000	36,000	35,000
Civil H	ospital Aliabad Hunza		115,881,000	125,994,000	121,579,000

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 NG12		TAL SERVI TAL SERVI	CES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	32,886,000	32,955,000	33,154,000
A011	TOTAL PAY		78	16,398,000	17,813,000	17,813,000
A011-1	TOTAL PAY OF OFFICERS		9	3,754,000	3,831,000	3,831,000
A01101	Total Basic Pay		9	3,305,000	3,436,000	3,436,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
S064	Senior Medical Officer	(BPS-18)	2			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
C036	Chief Medical Technician	(BPS-16)	2			
C038	Chief Mother & Child Health Technician	(BPS-16)	1			
A01103	Special pay			449,000	395,000	395,000
A011-2	TOTAL PAY OF OTHER STA	AFF	69	12,644,000	13,982,000	13,982,000
A01151	Total Pay of Other Staff		69	11,115,000	12,393,000	12,393,000
T014	Technican Medical	(BPS-12)	1			
T018	Technician MCH	(BPS-12)	2			
T021	Technician Radiology	(BPS-12)	1			
J036	Junior Technician Dental	(BPS-09)	1			
J037	Junior Technician Immunization	(BPS-09)	1			
J038	Junior MCH Technician	(BPS-09)	1			
J039	Junior Technician Medical	(BPS-09)	15			
J041	Junior Technician Pathology	(BPS-09)	1			
J043	Junior Technician Radiology	(BPS-09)	1			

073101	GENERAL HOSPITA	L SERVICES					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV. 073101 GENERAL HOSPITAL SERV.				Rs	Rs	Rs	
NG12	02 Rural Health Cen	ter Chalt Naga	ar				
J044	Junior Technician Surgical	(BPS-09)		1			
D159	Driver	(BPS-05)		2			
C110	Cook	(BPS-02)		3			
		,		8			
D006	Dai	(BPS-02)					
N006	Naib Qasid	(BPS-02)		2			
C053	Chowkidar	(BPS-01)		8			
G022	Grad-I Multipurpose	(BPS-01)		3			
S167	Sweeper	(BPS-01)		11			
W007	Ward Servant	(BPS-01)		7			
		(====,		·			
A01152	Personal pay				1,000	6,000	6,000
A01153	Special pay				1,528,000	1,583,000	1,583,000
A012	TOTAL ALLOWANCES				16,488,000	15,142,000	15,341,000
A012-1	TOTAL REGULAR ALLOV	VANCES			16,237,000	15,091,000	15,091,000
A01202	House rent Allowance				1,059,000	971,000	971,000
A01203	Conveyance allowance				1,923,000	1,874,000	1,874,000
A0120D	Integrated Allowance				10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50%	of			152,000		
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				2,087,000	36,000	36,000
A01211	Hill allowance				74,000	78,000	78,000
A01217 A0121T	Medical allowance Adhoc Relief Allowance 2013				1,323,000	1,342,000	1,342,000
A01211 A0121Z	Adhoc Relief Allowance 2013  Adhoc Relief Allowance-2014				2,000 2,000		
A0121Z A0122C	Adhoc Relief Allowance - 2014				2,000	21,000	21,000
A0122C	Ad-hoc Relief Allowance-201				1,310,000	1,307,000	1,307,000
A0122W	Ad-hoc Relief Allowance 2017				1,510,000	1,535,000	1,535,000
A01239	Special allowance				7,921,000	7,632,000	7,632,000
A01252	Non Practicing Allowance				347,000	287,000	287,000
A01262	Special Relief Allowance				25,000	•	•
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUDI	NG TA)		251,000	51,000_	250,000

PUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMAT	073101	GENERAL HOSPITAL SERVICES	S			
No.   No.			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
HEALTH   HOSPITAL SERVICES   1731   GENERAL HOSPI			2017-2016 2016-2019	2017-2010	2017-2018	2010-2019
NG1202   Rural Health Center Chalt Nagar	073	HOSPITAL SERVICES	wang.	Rs	Rs	Rs
NG1202   Rural Health Center Chalt Nagar						
A01277   Contingent paid staff   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   200,000   2						
OOI         Contingent Paid Staff         200,000         200,000           A01278         Leave salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         2,068,000         2,384,000         2,186,000           A032         TOTAL COMMUNICATIONS         6,000         6,000         6,000         6,000           A03201         Postage and telegraph         5,000         5,000         5,000         1,000           A03302         Telephone and trunk call         1,000         1,000         1,000           A03303         TOTAL UTILITIES         820,000         1,136,000         1,000           A03303         Electricity         70,000         50,000         70,000           A03304         Hot and cold weather charges         750,000         1,086,000         1,000           A03305         Gligit-Baltistan Weather Charges         750,000         1,000         1,000           A0380         TOTAL TRAVEL & 262,000         262,000         602,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807	A01274	Medical charges		50,000	50,000	50,000
A01278         Leave salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         2,068,000         2,384,000         2,186,000           A032         TOTAL COMMUNICATIONS         6,000         6,000         6,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         1,000         1,000         1,000           A033         TOTAL UTILITIES         820,000         1,136,000         1,137,000           A03304         Hot and cold weather charges         750,000         50,000         70,000           A03304         Hot and cold weather charges         750,000         1,086,000         1,000           A03305         Tight saltistan Weather Charges         750,000         1,086,000         1,000           A038         TOTAL TRAVEL &         262,000         262,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods         1,000         1,000         450,000           A03807         P.O.I. Charges Aplanes         130,000         130,000         450,000           A03808         C	A01277	Contingent paid staff		200,000		200,000
A03         TOTAL OPERATING EXPENSES         2,068,000         2,384,000         2,186,000           A032         TOTAL COMMUNICATIONS         6,000         6,000         6,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         1,000         1,000         1,000           A0330         Electricity         70,000         50,000         70,000           A03304         Hot and cold weather charges         750,000         1,086,000         1,008,000           A03304         Hot and cold weather charges         750,000         1,086,000         1,000,000           001         Heating Charges for Wards         1,086,000         1,006,000           002         Heating Charges for Wards         1,086,000         1,086,000           003         Gilgit-Baltistan Weather Charges         750,000         602,000         602,000           A0380         TOTAL TRAVEL & 262,000         262,000         602,000         1,086,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807	001	Contingent Paid Staff		200,000		200,000
A032         TOTAL COMMUNICATIONS         6,000         6,000         6,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         1,000         1,000         1,000           A0330         TOTAL UTILITIES         820,000         1,136,000         1,157,000           A03303         Electricity         70,000         50,000         70,000           A03304         Hot and cold weather charges         750,000         1,086,000         1,087,000           A03304         Hot and cold weather Charges         750,000         1,086,000         1,000           002         Heating Charges for Wards         1,086,000         1,006         1,000           003         Gilgit-Baltistan Weather Charges         750,000         10,086,000         1,000           A0380         TOTAL TRAVEL &         262,000         262,000         602,000           A0380         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807         P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles         130,000         130,000	A01278	Leave salary		1,000	1,000	
A03201   Postage and telegraph   5,000   5,000   5,000   1,000     A03202   Telephone and trunk call   1,000   1,000   1,000     A0330   TOTAL UTILITIES   820,000   1,136,000   1,136,000   1,157,000     A03303   Electricity   70,000   50,000   70,000     A03304   Hot and cold weather charges   750,000   1,086,000   1,086,000     A03305   Hot and cold weather charges   750,000   1,086,000   1,000     A03806   Total Travel & 262,000   262,000   602,000     A03807   Travelling allowance   130,000   130,000   150,000     A03808   Travelling allowance   130,000   1,000   1,000     A03808   Transportation of Goods   1,000   1,000   1,000     A03809   Transportation of Goods   1,000   1,000   1,000     A03800   Transportation of Goods   1,000   1,000   1,000     A03800   Travelling allowance   130,000   130,000   450,000     A03800   Total Goods   1,000   1,000   1,000   1,000     A03800   Total Goods   1,000   1,000   1,000   1,000     A03800   Total General Relicoptors, Staff Cars, MotorCycles   130,000   130,000   450,000     A03800   Total General Relicoptors, Staff Cars, MotorCycles   130,000   1,000   1,000     A03901   Stationery   60,000   60,000   60,000   60,000     A03902   Printing and publication   6,000   6,000   6,000     A03905   Newspapers periodicals and Books   1,000   1,000   1,000     A03906   Uniforms and protective clothing   12,000   12,000   12,000     A03906   Uniforms and protective clothing   12,000   12,000   12,000   12,000     A03906   Uniforms and protective clothing   12,000   12,000   12,000   12,000     A03907   Uniforms and protective clothing   12,000   12,000   12,000   12,000   12,000     A03908   Uniforms and protectiv	A03	TOTAL OPERATING EXPENSES		2,068,000	2,384,000	2,186,000
A03202   Telephone and trunk call   1,000   1,000   1,000   1,000	A032	TOTAL COMMUNICATIONS		6,000	6,000	6,000
A03202         Telephone and trunk call         1,000         1,000         1,000           A033         TOTAL UTILITIES         820,000         1,136,000         1,157,000           A03303         Electricity         70,000         50,000         70,000           A03304         Hot and cold weather charges         750,000         1,086,000         1,087,000           002         Heating Charges for Wards         1,086,000         1,086,000           003         Gilgit-Baltistan Weather Charges         750,000         262,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03805         Travelling allowance         130,000         1,000         1,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807         P.O.I. Charges A.planes         130,000         130,000         450,000           H.coptors S.Cars M/CGovt.)         1,000         130,000         450,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000           A0390         Stationery         60,000         60,000         60,000           A03905         Stationery	A03201	Postage and telegraph		5,000	5,000	5,000
A03303 Electricity         70,000         50,000         70,000           A03304 Hot and cold weather charges         750,000         1,086,000         1,087,000           002 Heating Charges for Wards         1,086,000         1,086,000           03 Gilgit-Balfistan Weather Charges         750,000         262,000         602,000           A038 TOTAL TRAVEL & TRANSPORTATION         262,000         262,000         602,000           A03805 Travelling allowance         130,000         130,000         150,000           A03806 Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807 P.O.L Charges A planes         130,000         130,000         450,000           H.coptors S.Cars M/C(Govt.)         1,000         130,000         450,000           A03808 Conveyance charges ( Govt.)         1,000         1,000         1,000           A0390 TOTAL GENERAL         980,000         980,000         421,000           A03901 Stationery         60,000         60,000         6,000           A03902 Printing and publication         6,000         6,000         6,000           A03905 Newspapers periodicals and books         1,000         1,000         1,000           A03906 Uniforms and protective clothing         12,000         12,000	A03202			1,000	1,000	1,000
A03304         Hot and cold weather charges         750,000         1,086,000         1,087,000           002         Heating Charges for Wards         1,086,000         1,000           003         Gligit-Baltistan Weather Charges         750,000         262,000         1,086,000           A038         TOTAL TRAVEL & 262,000         262,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807         P.O.I. Charges A.planes         130,000         130,000         450,000           A03808         P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles         130,000         130,000         450,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000           A03900         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000     <	A033	TOTAL UTILITIES		820,000	1,136,000	1,157,000_
002         Heating Charges for Wards         1,086,000         1,000           003         Gligit-Baltistan Weather Charges         750,000         1,086,000           A038         TOTAL TRAVEL & TRANSPORTATION         262,000         262,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges Aplanes         130,000         130,000         450,000           H.coptors S.Cars M/C(Govt.)         130,000         130,000         450,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000           A03808         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         60,000           A03902         Printing and publication         60,000         60,000         60,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           A03906         Uniforms and protective clothin	A03303	Electricity		70,000	50,000	70,000
003         Gilgit-Baltistan Weather Charges         750,000         1,086,000           A038         TOTAL TRAVEL & TRANSPORTATION         262,000         262,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         130,000         130,000         450,000           A03807         P.O.L Charges A.planes         130,000         130,000         450,000           H.coptors S.Cars M/C(Govt.)         1,000         1,000         1,000         1,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000         1,000           A03908         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         60,000           A03902         Printing and publication         6,000         6,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000 <td>A03304</td> <td>Hot and cold weather charges</td> <td></td> <td>750,000</td> <td>1.086.000</td> <td>1.087.000</td>	A03304	Hot and cold weather charges		750,000	1.086.000	1.087.000
A038         TOTAL TRAVEL & TRANSPORTATION         262,000         262,000         602,000           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         130,000         130,000         450,000           H.coptors S.Cars M/C(Govt.)         1,000         130,000         450,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000           A03901         Stationery         60,000         60,000         60,000           A03902         Printing and publication         6,000         6,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000	002	Heating Charges for Wards			1,086,000	1,000
TRANSPORTATION           A03805         Travelling allowance         130,000         130,000         150,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         130,000         130,000         450,000           H.coptors S.Cars M/C(Govt.)         1,000         130,000         450,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000           A0390         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         6,000           A03902         Printing and publication         6,000         6,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           001         Newspapers, Periodicals and Books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000	003	Gilgit-Baltistan Weather Charges		750,000		1,086,000
A03805       Travelling allowance       130,000       130,000       150,000         A03806       Transportation of Goods (Govt.)       1,000       1,000       1,000         001       Transportation of Goods       1,000       1,000       1,000         A03807       P.O.L Charges A.planes       130,000       130,000       450,000         H.coptors S.Cars M/C(Govt.)       130,000       130,000       450,000         A03808       Conveyance charges (Govt.)       1,000       1,000       1,000         A0390       TOTAL GENERAL       980,000       980,000       421,000         A03901       Stationery       60,000       60,000       6,000         A03902       Printing and publication       6,000       6,000       6,000         A03905       Newspapers periodicals and books       1,000       1,000       1,000         001       Newspapers, Periodicals and Books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A038	TOTAL TRAVEL &		262,000	262,000	602,000
A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         130,000         130,000         450,000           H.coptors S.Cars M/C(Govt.)         130,000         130,000         450,000           A03808         Conveyance charges (Govt.)         1,000         1,000         1,000           A039         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         6,000           A03902         Printing and publication         6,000         6,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           001         Newspapers, Periodicals and Books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000		TRANSPORTATION				
001       Transportation of Goods       1,000       1,000       1,000         A03807       P.O.L Charges A.planes       130,000       130,000       450,000         H.coptors S.Cars M/C(Govt.)       130,000       130,000       450,000         A03808       Conveyance charges ( Govt.)       1,000       1,000       1,000         A039       TOTAL GENERAL       980,000       980,000       421,000         A03901       Stationery       60,000       60,000       6,000         A03902       Printing and publication       6,000       6,000       6,000         A03905       Newspapers periodicals and books       1,000       1,000       1,000         001       Newspapers, Periodicals and Books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A03805	Travelling allowance		130,000	130,000	150,000
A03807       P.O.L Charges A.planes       130,000       130,000       450,000         H.coptors S.Cars M/C(Govt.)       130,000       130,000       450,000         A03808       Conveyance charges (Govt.)       1,000       1,000       1,000         A039       TOTAL GENERAL       980,000       980,000       421,000         A03901       Stationery       60,000       60,000       60,000         A03902       Printing and publication       60,000       60,000       60,000         A03905       Newspapers periodicals and books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
H.coptors S.Cars M/C(Govt.)  01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 130,000 130,000 450,000 A03808 Conveyance charges ( Govt.)  1,000 1,000  A0390 TOTAL GENERAL 980,000 980,000 421,000  A03901 Stationery 60,000 60,000 60,000 60,000 A03902 Printing and publication 60,000 60,000 60,000 A03905 Newspapers periodicals and books 1,000 1,000 1,000 A03906 Uniforms and protective clothing 12,000 12,000 12,000	001	Transportation of Goods		1,000	1,000	1,000
001       P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles       130,000       130,000       450,000         A03808       Conveyance charges ( Govt. )       1,000       1,000       1,000         A039       TOTAL GENERAL       980,000       980,000       421,000         A03901       Stationery       60,000       60,000       100,000         A03902       Printing and publication       6,000       6,000       6,000         A03905       Newspapers periodicals and books       1,000       1,000       1,000         001       Newspapers, Periodicals and Books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A03807	P.O.L Charges A.planes		130,000	130,000	450,000
A03808         Conveyance charges ( Govt. )         1,000         1,000         1,000           A039         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         100,000           A03902         Printing and publication         6,000         6,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           001         Newspapers, Periodicals and Books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000		H.coptors S.Cars M/C(Govt.)				
A039         TOTAL GENERAL         980,000         980,000         421,000           A03901         Stationery         60,000         60,000         100,000           A03902         Printing and publication         6,000         6,000         6,000           A03905         Newspapers periodicals and books         1,000         1,000         1,000           001         Newspapers, Periodicals and Books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000			Cars, MotorCycles	,		
A03901       Stationery       60,000       60,000       100,000         A03902       Printing and publication       6,000       6,000       6,000         A03905       Newspapers periodicals and books       1,000       1,000       1,000         001       Newspapers, Periodicals and Books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A03902       Printing and publication       6,000       6,000       6,000         A03905       Newspapers periodicals and books       1,000       1,000       1,000         001       Newspapers, Periodicals and Books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A039	TOTAL GENERAL		980,000	980,000	421,000
A03905         Newspapers periodicals and books         1,000         1,000         1,000           001         Newspapers, Periodicals and Books         1,000         1,000         1,000           A03906         Uniforms and protective clothing         12,000         12,000         12,000	A03901	Stationery		60,000	60,000	100,000
001       Newspapers, Periodicals and Books       1,000       1,000       1,000         A03906       Uniforms and protective clothing       12,000       12,000       12,000	A03902	Printing and publication		6,000	6,000	6,000
A03906 Uniforms and protective clothing <u>12,000</u> <u>12,000</u> <u>12,000</u>	A03905	Newspapers periodicals and books		1,000	1,000	1,000
	001	Newspapers, Periodicals and Books		1,000	1,000	1,000
Uniforms and Protective Clothing 12,000 12,000 12,000	A03906	Uniforms and protective clothing		12,000	12,000	12,000
	001	Uniforms and Protective Clothing		12,000	12,000	12,000

073101	GENERAL HOSPITAL SERVICES	3			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.7	THE AT MIX		Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	ICES			
0731					
07310	GENERAL HOSTITAL SERV	ICES			
NG12	202 Rural Health Center Chalt Nag	gar			
A03907	Advertising & Publicity		1,000	1,000	
A03927	Purchase of drug and medicines		500,000	500,000	1,000
001	Purchase of Drugs and Medicines		500,000	500,000	1,000
A03954	Ordinance Store		200,000	200,000	1,000
001	Ordnance Store		200,000	200,000	1,000
A03970	Others		200,000	200,000	300,000
001	Others		200,000	200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	EOF	1,000	1,000_	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		55,000_	55,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		5,000	5,000	1,000
A09701	Purchase of Furniture and Fixture		5,000	5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	275,000	450,000
A130	TOTAL TRANSPORT		230,000	230,000	400,000

073101	GENERAL HOSPITAL SERVICES					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 073 0731 07310 NG12		ICES	Rs	Rs	Rs	
A13001 001	Transport Transport		230,000 230,000	230,000 230,000	<u>400,000</u> 400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	20,000	25,000	
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>20,000</u> 20,000	25,000 25,000	
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000	
A13201	Furniture and Fixtures		25,000	25,000	25,000	
Rural I	Rural Health Center Chalt Nagar 35,291,000 35,671,000 35,794,000					

073101	GENERAL HOSPITAL S	ERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 SD10		AL SERVIO AL SERVIO	CES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	172,663,000	<u>191,831,000</u>	190,520,000
A011	TOTAL PAY		<u>299</u>	92,846,000	100,226,000	100,226,000
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	46,044,000	53,871,000	53,871,000_
A01101	Total Basic Pay		<u>86</u>	39,297,000	47,573,000	47,573,000
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3			
P053	Principal Medical Officer	(BPS-20)	1			
A027	Additional Principal Dental Officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	5			
M032	Medical Superintendent	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	6			
S040	Senior Consultant Anesthesia	(BPS-19)	1			
S042	Senior Consultant Chest	(BPS-19)	1			
S043	Senior Consultant ENT	(BPS-19)	1			
S044	Senior Consultant Gynecology	(BPS-19)	1			
S045	Senior Consultant Medicine	(BPS-19)	1			
S048	Senior Consultant Oral Surgery	(BPS-19)	1			
S049	Senior Consultant Paeds	(BPS-19)	1			
S050	Senior Consultant Pathology	(BPS-19)	1			
S052	Senior Consultant Radiology	(BPS-19)	1			
S053	Senior Consultant Surgery	(BPS-19)	1			
C091	Consultant Anesthesia	(BPS-18)	2			

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVI 073101 GENERAL HOSPITAL SERVI			Rs	Rs	Rs	
SD10	16 Medical Superinte Hospital Skardu	ndent Distric	t Headquar			
C093	Consultant Cardiology	(BPS-18)	1			
C095	Consultant Dermatology	(BPS-18)	1			
C097	Consultant Medicine	(BPS-18)	1			
C098	Consultant Ophthalmology	(BPS-18)	1			
C099	Consultant Oral Surgeon	(BPS-18)	1			
C101	Consultant Orthopedic Surgeon	(BPS-18)	1			
C102	Consultant Paeds	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	1			
C105	Consultant Psychiatrist	(BPS-18)	1			
C106	Consultant Radiologist	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
C108	Consultant Urology	(BPS-18)	1			
D066	Deputy Medical Superintendent	(BPS-18)	2			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	8			
B009	Bio Medical Engineer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
D102	Dietician	(BPS-17)	1			
H048	Hospital Pharmacist	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	6			
M029	Medical Lab Technologist	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	3			
R020	Refractionist	(BPS-17)	1			
T023	Technologist	(BPS-17)	1			

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C024

Chief Dental Technician

(BPS-16)

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVI 073101 GENERAL HOSPITAL SERVI		ICES	Rs	Rs	Rs	
SD10	16 Medical Superinten Hospital Skardu	dent Distric	i Heauquai			
C039	Chief Pathology Technician	(BPS-16)	1			
C042	Chief Physiothrapy Technician	(BPS-16)	1			
C044	Chief Radiology Technician	(BPS-16)	1			
C047	Chief Surgical Technician	(BPS-16)	1			
N042	Nurse	(BPS-16)	11			
A01102 A01103	Personal pay Special pay			472,000 6,275,000	657,000 5,641,000	657,000 5,641,000
A011-2	TOTAL PAY OF OTHER STA	<b>AFF</b>	213	46,802,000	46,355,000	46,355,000_
A01151	Total Pay of Other Staff		213	39,812,000	41,323,000	41,323,000_
S113	Statistical Asstt., Head Clerk, Accountant, Senior	(BPS-14)	10			
D022	Data Entry Operator, Physiotherapy Tech., Medical	(BPS-12)	7			
L066	LHV/ECG Tech./OT Tech.	(BPS-09)	5			
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT	(BPS-09)	67			
L031	LDC, Vehical Mechnic	(BPS-07)	5			
E009	Electrician/Cum Mechnic	(BPS-05)	1			
M049	Midwives & Ayas/Security Guard	(BPS-05)	6			
D159	Driver	(BPS-04)	5			
N050	Nursing Assistant (M/F)	(BPS-04)	4			
C005	Carpenter/Electrician	(BPS-03)	3			
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26			
D016	Dai/Ward Aya	(BPS-02)	4			
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67			

073101	GENERAL HOSPITAL SERVICE	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV		VICES	Rs	Rs	Rs
07310	01 GENERAL HOSPITAL SERV	VICES			
SD10	16 Medical Superintendent Distri Hospital Skardu	ict Headquar			
W010	Ward Servant/Chowkidar (BPS-01)	3			
A01152 A01153	Personal pay Special pay		27,000 6,963,000	37,000 4,995,000	37,000 4,995,000
A012	TOTAL ALLOWANCES		<u>79,817,000</u>	91,605,000	90,294,000
A012-1	TOTAL REGULAR ALLOWANCES		79,336,000	89,284,000	89,360,000
A01201	Senior post Allowance		30,000	42,000	42,000
A01202	House rent Allowance		4,316,000	4,431,000	4,431,000
A01203	Conveyance allowance		7,358,000	7,411,000	7,411,000
A01207	Washing Allowance		4,000	5,000	5,000
A01208	Dress Allowance		45,000	38,000	38,000
A0120D	Integrated Allowance		199,000	103,000	103,000
A0120P	Adhoc Relief 2009		158,000	158,000	158,000
A0120X	Ad - hoc Allowance - 2010		11,470,000	101,000	101,000
A01211	Hill allowance		220,000	204,000	204,000
A01216	Qualification allowance		15,000	15,000	15,000
A01217	Medical allowance		5,438,000	5,531,000	5,531,000
A0121T	Adhoc Relief Allowance 2013		28,000		
A0121Z	Adhoc Relief Allowance-2014		13,000		
A01224	Entertainment allowance		92,000	109,000	109,000
A01226	Computer allowance		9,000	9,000	9,000
A01228	Orderly allowance		432,000	630,000	630,000
A0122C	Adhoc Relief Allowance - 2015		100,000		
A0122M	Ad-hoc Relief Allowance-2016		6,870,000	7,311,000	7,311,000
A0122Y	Ad-hoc Relief Allowance 2017			8,919,000	8,919,000
A01238	Charge allowance		103,000	177,000	177,000
A01239	Special allowance		41,260,000	41,705,000	41,705,000
A01244	Adhoc relief		2,000		
A01250	Incentive Allowance			10,924,000	11,000,000
A01252	Non Practicing Allowance		894,000	981,000	981,000
A01254	Anesthesia Allowance		280,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	481,000	2,321,000	934,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
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073101	GENERAL HOSPITAL SERVICES	3			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
SD10	16 Medical Superintendent District Hospital Skardu	et Headquar			
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		250,000 200,000 200,000 1,000	1,636,000 <u>654,000</u> 654,000 1,000	250,000 <u>654,000</u> 654,000
A03	TOTAL OPERATING EXPENSES		30,692,000	33,359,000	11,044,000
A032	TOTAL COMMUNICATIONS		<u> 170,000</u>	<u> 170,000</u>	<u> 170,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 150,000	20,000 150,000	20,000 150,000
A033	TOTAL UTILITIES		5,400,000	6,796,000	6,797,000
A03303 A03304 002 003	Electricity Hot and cold weather charges Heating Charges for Wards Gilgit-Baltistan Weather Charges		500,000 <u>4,900,000</u> 2,200,000 2,700,000	500,000 <u>6,296,000</u> 6,296,000	500,000 <u>6,297,000</u> 1,000 6,296,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000	2,000
A03402 001 A03412	Rent for Office building Rent for Office Building Swerage Charges/Waste Charges		1,000 1,000	1,000 1,000	1,000 1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,660,000	2,660,000	2,860,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000 <u>300,000</u> 300,000 <u>1,350,000</u>	1,000,000 <u>300,000</u> 300,000 <u>1,350,000</u>	1,000,000 <u>300,000</u> 300,000 1,550,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges ( Govt.)	Cars, MotorCycles	1,350,000 10,000	1,350,000 10,000	1,550,000 10,000
A039	TOTAL GENERAL		22,461,000	23,732,000	1,215,000

073101	GENERAL HOSPITAL SERVICES	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
07310					
SD10	16 Medical Superintendent Distri Hospital Skardu	ct Headquar			
A03901	Stationery		450,000	450,000	480,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		30,000	30,000	
A03917	Law charges		60,000	60,000	60,000
A03927	Purchase of drug and medicines		13,501,000	14,772,000	3,000
001	Purchase of Drugs and Medicines		10,500,000	14,772,000	1,000
002	LP Medicines		1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemic	als for Labs,Films etc)	3,000,000		1,000
A03954	Ordinance Store		800,000	800,000	1,000
001	Ordnance Store		800,000	800,000	1,000
A03970	Others		500,000	500,000	550,000
001	Others		500,000	500,000	550,000
A03972	Expenditure on Diet of Patients		7,000,000	7,000,000	1,000
001	Expenditure on Diet for Patients		7,000,000	7,000,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A09	TOTAL PHYSICAL ASSETS		252,000	252,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			2,000	2,000
A09202	Software		1,000	1,000	1,000

073101	GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310 SD10		CES	Rs	Rs	Rs
3D10.	Hospital Skardu	i Heauquai			
002 A09203 002	Software (Hospital Information Management Sys I.T. Equipment I.T. Equipment (Computers/Printers, Surveillance		1,000 1,000 1,000	1,000 1,000 1,000	1,000 1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,400,000	1,400,000_	1,500,000_
A130	TOTAL TRANSPORT		900,000	900,000	1,000,000_
A13001	Transport		900,000	900,000	1,000,000
001	Transport		900,000	900,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	250,000	250,000_
A13101	Machinery and Equipment		250,000	250,000	250,000
001	Machinery and Equipment		250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	250,000_	<u>250,000</u>
A13201	Furniture and Fixtures		250,000	250,000	250,000
	al Superintendent District Headquar al Skardu		205,009,000	226,844,000	203,070,000

073101	GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 1 GENERAL HOSPITAL SERV		Rs	Rs	Rs
SD101	18 Civil Hospital Tolti				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	2,731,000	2,132,000	2,132,000_
A011	TOTAL PAY		1,513,000	1,257,000	1,257,000
A011-1	TOTAL PAY OF OFFICERS		1,513,000	1,257,000	1,257,000
A01101	Total Basic Pay		1,314,000	1,082,000	1,082,000
A01102 A01103	Personal pay Special pay		15,000 184,000	36,000 139,000	36,000 139,000
A012	TOTAL ALLOWANCES		1,218,000	875,000	875,000
A012-1	TOTAL REGULAR ALLOWANCES		1,218,000_	875,000	875,000
A0120X A01217	Ad - hoc Allowance - 2010 Medical allowance		205,000	59,000	59,000
A01217 A01224	Entertainment allowance		77,000 6,000	58,000 5,000	58,000 5,000
	Ad-hoc Relief Allowance-2016		122,000	93,000	93,000
A0122W	Ad-hoc Relief Allowance 2017		122,000	112,000	112,000
A01239	Special allowance		736,000	553,000	553,000
A01252	Non Practicing Allowance		72,000	54,000	54,000
Civil H	ospital Tolti		2,731,000	2,132,000	2,132,000

	ONLY CURY OR TECHNOLOGY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
				Rs	Rs	Rs
AT	1064 District Support U	Init PPHI As	store			
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	es.	34,805,000	39,496,000	38,976,000
A011	TOTAL PAY		74	18,024,000	21,510,000	21,510,000
A011-1	TOTAL PAY OF OFFICERS	S	4	1,692,000	2,404,000	2,404,000
A0110	l Total Basic Pay		4	1,409,000	2,110,000	2,110,000
S064	Senior Medical Officer	(BPS-18)	1			
M030	Medical Officer	(BPS-17)	3			
A01103	3 Special pay			283,000	294,000	294,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>70</u>	16,332,000_	19,106,000	19,106,000_
A0115	Total Pay of Other Staff		<del>70</del>	14,216,000	16,932,000	16,932,000
C036	Chief Medical Technician	(BPS-16)	3			
S065	Senior Medical Technician	(BPS-14)	5			
M034	Medical Technician	(BPS-12)	4			
J018	Junior Medical Technician	(BPS-09)	25			
D006	Dai	(BPS-03)	6			
C053	Chowkidar	(BPS-02)	9			
D006	Dai	(BPS-02)	1			
S167	Sweeper	(BPS-02)	7			
W007	Ward Servant	(BPS-02)	10			
A01152	Personal pay			92,000	97,000	97,000
A0115	B Special pay			2,024,000	2,077,000	2,077,000
A012	TOTAL ALLOWANCES			16,781,000	17,986,000	17,466,000_
A012-1	TOTAL REGULAR ALLOV	VANCES		16,781,000	<u>17,986,000</u>	<u>17,466,000</u>
A01202	2 House rent Allowance			919,000	1,065,000	1,065,000
A01203				1,761,000	1,940,000	1,940,000

074120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412		<b>;</b>	Rs	Rs	Rs
	••				
A0120L	Hard Area Allowance @ 50% of		60,000		
A0120P	Running Basic Pay for Adhoc Relief 2009		29,000	52,000	52,000
A01201 A0120X	Ad - hoc Allowance - 2010		2,457,000	209,000	209,000
A01211	Hill allowance		77,000	80,000	80,000
A01217	Medical allowance		1,231,000	1,324,000	1,324,000
A0121T	Adhoc Relief Allowance 2013		12,000	,- ,	7- 7
A0121Z	Adhoc Relief Allowance-2014		7,000		
A0122C	Adhoc Relief Allowance - 2015		25,000		
A0122M	Ad-hoc Relief Allowance-2016		1,428,000	1,591,000	1,591,000
A0122Y	Ad-hoc Relief Allowance 2017			1,791,000	1,791,000
A01239	Special allowance		8,652,000	9,206,000	9,206,000
A01250	Incentive Allowance			520,000	
A01252	Non Practicing Allowance		123,000	208,000	208,000
A03	TOTAL OPERATING EXPENSES			1,380,000	1,380,000
A033	TOTAL UTILITIES			1,380,000	1,380,000_
A03304	Hot and cold weather charges			1,380,000	1,380,000
003	Gilgit-Baltistan Weather Charges			1,380,000	1,380,000
Distric	et Support Unit PPHI Astore		34,805,000	40,876,000	40,356,000
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074120	OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412		SERVICES		Rs	Rs	Rs
DM1(	062 District Support U	nit PPHI Dian	ner			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	80,389,000	80,870,000	77,213,000
A011	TOTAL PAY		514	41,241,000	41,515,000	41,515,000
A011-1	TOTAL PAY OF OFFICERS		14	4,231,000	3,984,000	3,984,000
A01101	Total Basic Pay		14	3,713,000	3,539,000	3,539,000
S064	Senior Medical Officer	(BPS-18)	2			
D031	Dental Officer	(BPS-17)	2			
L021	Lady Medical Officer	(BPS-17)	2			
M030	Medical Officer	(BPS-17)	8			
A01103	Special pay			518,000	445,000	445,000
A011-2	TOTAL PAY OF OTHER ST	AFF	500	37,010,000	37,531,000	37,531,000
A01151	Total Pay of Other Staff		500	32,453,000	33,318,000	33,318,000
S065	Senior Medical Technician	(BPS-14)	2			
M034	Medical Technician	(BPS-12)	6			
J013	Junior Dental Technician	(BPS-09)	3			
J016	Junior Lab Technician	(BPS-09)	6			
J018	Junior Medical Technician	(BPS-09)	105			
J044	Junior Technician Surgical	(BPS-09)	8			
L016	Laboratory Technician	(BPS-09)	1			
L019	Lady Health Visitor	(BPS-09)	4			
R001	Radiographer	(BPS-09)	2			
D124	Dispenser G-I/Ward Servant	(BPS-08)	4			
D125	Dispenser G-II	(BPS-06)	44			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	1			

074120 OTHERS							
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 HEALTH 074 PUBLIC HEALTH SERVICES 0741 PUBLIC HEALTH SERVICES 074120 OTHERS			Rs	Rs	Rs		
DM10	062 District Support V	U <b>nit PPHI Di</b> a	mer				
N052	Nursing Assistant/Driver	(BPS-04)	24				
C110	Cook	(BPS-03)	1				
D006	Dai	(BPS-03)	16				
C053	Chowkidar	(BPS-02)	31				
C110	Cook	(BPS-02)	2				
D010	Dai/Cook	(BPS-02)	38				
N006	Naib Qasid	(BPS-02)	5				
N017	Naib Qasid/Chowkidar/Sweeper/Fig	(BPS-02)	9				
S167	Sweeper	(BPS-02)	25				
W007	Ward Servant	(BPS-02)	14				
W026	Water Carrier	(BPS-02)	1				
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19				
D012	Dai/G-I Multipurpose	(BPS-01)	3				
G013	G-I Multipurpose/Sweeper/Chowk	(BPS-01) cidar/Naib Qasi	108				
S167	Sweeper	(BPS-01)	15				
A01152	Darsonal pay			14,000	32,000	32,000	
A01152 A01153	Personal pay Special pay			4,543,000	4,181,000	4,181,000	
A012	TOTAL ALLOWANCES			39.148.000	39.355.000	35,698,000	
				· · · · · · · · · · · · · · · · · · ·	, ,	, ,	
A012-1	TOTAL REGULAR ALLO	WANCES		<u>39,147,000</u>	38,954,000	35,296,000	
A01202	House rent Allowance			2,392,000	2,408,000	2,408,000	
A01203	Conveyance allowance			4,328,000	4,131,000	4,131,000	
A0120D	Integrated Allowance			195,000	25,000	25,000	
A0120L	Hard Area Allowance @ 50%	of		244,000	96,000	96,000	
A0120X	Running Basic Pay for Ad - hoc Allowance - 2010			5,192,000	192,000	192,000	
A0120X	Hill allowance			200,000	194,000	194,000	
A01217	Medical allowance			3,219,000	3,087,000	3,087,000	
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074120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES OTHERS		Rs	Rs	Rs
DM1	062 District Support Unit PPHI Dia	nmer			
A0121Z A01222 A0122C	Adhoc Relief Allowance-2014 Hardship allowance Adhoc Relief Allowance - 2015		25,000 26,000 10,000		
A0122M A0122Y A01239 A01250	Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Special allowance Incentive Allowance		3,232,000 19,396,000	3,013,000 3,620,000 17,991,000 3,658,000	3,013,000 3,620,000 17,991,000
A01252 A01257	Non Practicing Allowance RC Allowance		280,000 392,000	507,000 32,000	507,000 32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,000	401,000	402,000
A01277 001	Contingent paid Staff Contingent Paid Staff		1,000 1,000	<u>401,000</u> 401,000	<u>402,000</u> 402,000
A03	TOTAL OPERATING EXPENSES			8,528,000	5,096,000
A032	TOTAL COMMUNICATIONS			82,000	<u>85,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call			10,000 72,000	10,000 75,000
A033	TOTAL UTILITIES			3,382,000	3,342,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges			120,000 3,262,000 3,262,000	120,000 3,222,000 3,222,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,110,000	1,180,000_
A03805	Travelling allowance			390,000	400,000
A03806	Transportation of Goods (Govt.)			180,000	180,000
001	Transportation of Goods			180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			540,000_	600,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		540,000	600,000

074120	OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
ANDIAN	TICOLARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2017
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES	8			
07412	20 OTHERS				
DM1	062 District Support Unit PPHI Dia	nmer			
A039	TOTAL GENERAL			3,954,000	489,000
A 02001	Charterran			150,000	180,000
A03901 A03902	Stationery  Drinting and publication			150,000	20,000
A03902 A03905	Printing and publication			18,000 12,000	12.000
A03903 001	Newspapers periodicals and books Newspapers, Periodicals and Books			· · · · · · · · · · · · · · · · · · ·	12,000
A03906				12,000 42,000	45.000
A03906 001	Uniforms and Protective Clothing			42,000	45,000
A03907	Uniforms and Protective Clothing Advertising & Publicity			12,000	45,000
A03907 A03917	Law charges			30,000	30,000
A03917 A03927	Purchase of drug and medicines			3.180.000	1.000
001	Purchase of Drugs and Medicines			3,180,000	1,000
A03954	Ordinance Store			330.000	1,000
001	Ordnance Store			330,000	1,000
A03970	Others			180.000	200.000
001	Others			180,000	200,000
001	Calcis			100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		603,000	1,000
A041	TOTAL PENSION			603,000	1,000
A04114	Superannuation Encashment of L.P.R			603,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			200,000	1,000
A05216	Fin. Assis. to the families of			200,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS			60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			30,000	1,000
A09601	Purchase of Plant and Machinery			30,000	1,000
001	Purchase of Plant & Machinery			30,000	1,000

074120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES OTHERS		Rs	Rs	Rs
DM10	062 District Support Unit PPHI Dia	mer			
A097	TOTAL PURCHASE FURNITURE & FIXTURE			30,000	1,000
A09701	Purchase of Furniture and Fixture			30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			516,000	540,000
A130	TOTAL TRANSPORT			450,000	470,000
A13001 001	Transport Transport			<u>450,000</u> 450,000	<u>470,000</u> 470,000
A131	TOTAL MACHINERY AND EQUIPMENT			33,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment			33,000 33,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	35,000
A13201	Furniture and Fixtures			33,000	35,000
Distric	t Support Unit PPHI Diamer		80,389,000	90,777,000	82,853,000

074120	OTHERS					
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH PUBLIC HEALTH OTHERS			Rs	Rs	Rs
GL16	70 District Support U	nit PPHI Gilgi	t			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSES	S.	46,836,000	52,966,000	49,528,000
A011	TOTAL PAY		110	23,745,000	27,431,000	27,331,000
A011-1	TOTAL PAY OF OFFICERS	S	5	3,506,000	4,525,000	4,525,000
A01101	Total Basic Pay		5	3,077,000	4,033,000	4,033,000
A028	Additional Principal Medical Officer	(BPS-19)	2			
S064	Senior Medical Officer	(BPS-18)	2			
M030	Medical Officer	(BPS-17)	1			
A01103	Special pay			429,000	492,000	492,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	105	20,239,000	22,906,000	22,806,000
A01151	Total Pay of Other Staff		<u>105</u>	17,675,000_	19,822,000	19,722,000_
C036	Chief Medical Technician	(BPS-16)	2			
S065	Senior Medical Technician	(BPS-14)	1			
M026	MCH Technician	(BPS-12)	4			
M034	Medical Technician	(BPS-12)	5			
J018	Junior Medical Technician	(BPS-09)	39			
D006	Dai	(BPS-03)	6			
C053	Chowkidar	(BPS-02)	15			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	12			
S171	Sweeper (Part Time)	(BPS-02)	2			
W007	Ward Servant	(BPS-02)	11			
W026	Water Carrier	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	2			

	NAL CUM OBJECT CLASSIFICATIO FICULARS OF THE SCHEME	N NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH SERV PUBLIC HEALTH SERV OTHERS		Rs	Rs	Rs
GL16	70 District Support Unit PP	HI Gilgit			
W007	Ward Servant (BP)	5-01) 2			
A01152	Personal pay		73,000	119,000	119,000
A01153	Special pay		2,491,000	2,965,000	2,965,000
A012	TOTAL ALLOWANCES		23,091,000	25,535,000	22,197,000
A012-1	TOTAL REGULAR ALLOWANCES		22,740,000	24,152,000	21,697,000
A01202	House rent Allowance		1,327,000	1,376,000	1,376,000
A01203	Conveyance allowance		2,406,000	2,429,000	2,429,000
A0120D	Integrated Allowance		60,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010		2,900,000	9,000	9,000
A01211	Hill allowance		96,000	99,000	99,000
A01217	Medical allowance		1,727,000	1,785,000	1,735,000
A0121B	Health Professional Allowance		101,000		
A0121T	Adhoc Relief Allowance 2013		1,000		
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment allowance		7,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,000		
A0122M	Ad-hoc Relief Allowance-2016		1,924,000	1,949,000	1,949,000
	Ad-hoc Relief Allowance 2017			2,366,000	2,366,000
A01239	Special allowance		10,988,000	11,290,000	11,290,000
A01250	Incentive Allowance		144,000	2,392,000	144,000
A01252	Non Practicing Allowance		244,000	277,000	277,000
A01270	Other		810,000	<u>157,000</u>	
001	Others		810,000	157,000	
A012-2	TOTAL OTHER ALLOWANCES(EX	(CLUDING TA)	351,000	1,383,000	500,000
A01274	Medical charges		150,000	1,182,000	150,000
A01277	Contingent paid staff		200,000	200,000	350,000
001	Contingent Paid Staff		200,000	200,000	350,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES			1,584,000	1,534,000
	TOTAL UTILITIES			1,534,000	1,534,000

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES	8			
07412	20 OTHERS				
GL16	570 District Support Unit PPHI Gil	git			
A03304	Hot and cold weather charges			1,534,000	1,534,000
003	Gilgit-Baltistan Weather Charges			1,534,000	1,534,000
A039	TOTAL GENERAL			50,000	
A03927	Purchase of drug and medicines			50,000	
001	Purchase of Drugs and Medicines			50,000	

074120	OTHERS					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH PUBLIC HEALTH OTHERS			Rs	Rs	Rs
GN10	067 District Support U	nit PPHI G	hanche			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	53,947,000	59,586,000	58,633,000
A011	TOTAL PAY		138	27,914,000	32,702,000	32,702,000
A011-1	TOTAL PAY OF OFFICERS	1	3	816,000	997,000	997,000
A01101	Total Basic Pay		3	715,000	896,000	<u>896,000</u>
M030	Medical Officer	(BPS-17)	3			
A01103	Special pay			101,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER ST	AFF	135	27,098,000	31,705,000	31,705,000_
A01151	Total Pay of Other Staff		135	23,757,000	27,211,000	27,211,000_
S065	Senior Medical Technician	(BPS-14)	1			
M034	Medical Technician	(BPS-12)	6			
J018	Junior Medical Technician	(BPS-09)	43			
J019	Junior Medical Technician (Immunization)	(BPS-09)	1			
L064	LHV	(BPS-09)	3			
D159	Driver	(BPS-04)	1			
D006	Dai	(BPS-03)	20			
C053	Chowkidar	(BPS-02)	20			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	20			
W007	Ward Servant	(BPS-02)	15			
C053	Chowkidar	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152 A01153 A01156	Personal pay Special pay Total Pay of contract staff			39,000 3,285,000 17,000	53,000 4,441,000	53,000 4,441,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
07 074	HEALTH PUBLIC HEALTH SERVICE	S			
0741 074120	PUBLIC HEALTH SERVICE				
GN106	7 District Support Unit PPHI	Ghanche			
A012	TOTAL ALLOWANCES		26,033,000	26,884,000	25,931,000
A012-1	TOTAL REGULAR ALLOWANCES		26,033,000	26,884,000	25,931,000
A01202 I	House rent Allowance		1,548,000	1,589,000	1,589,000
A01203 (	Conveyance allowance		2,841,000	2,918,000	2,918,000
	Washing Allowance		4,000	4,000	4,000
	Dress Allowance		2,000		
	Integrated Allowance		169,000	298,000	298,000
	Ad - hoc Allowance - 2010		3,937,000	15,000	15,000
	Hill allowance		135,000	156,000	156,000
	Medical allowance		2,257,000	2,325,000	2,325,000
	Adhoc Relief Allowance 2013		93,000		
	Adhoc Relief Allowance-2014		24,000		
	Adhoc Relief Allowance - 2015		67,000	9,000	9,000
	Ad-hoc Relief Allowance-2016		2,136,000	2,320,000	2,320,000
	Ad-hoc Relief Allowance 2017		12 002 000	2,645,000	2,645,000
	Special allowance		12,803,000	13,620,000	13,620,000
	Incentive Allowance		16,000	952,000	22 000
	Non Practicing Allowance		16,000 1,000	32,000	32,000
	Other Others		1,000	1,000 1,000	
A03	TOTAL OPERATING EXPENSES			1,680,000	1,680,000
A033	TOTAL UTILITIES			1,680,000	1,680,000
A03304 I	Hot and cold weather charges			1,680,000	1,680,000
003	Gilgit-Baltistan Weather Charges			1,680,000	1,680,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,901,000	1,000
A041	TOTAL PENSION			1,901,000	1,000
A04114 S	Superannuation Encashment of L.P.R			1,901,000	1,000
District S	Support Unit PPHI Ghanche		53,947,000	63,167,000	60,314,000

074120	OTHERS					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH PUBLIC HEALTH OTHERS			Rs	Rs	Rs
GZ10	74 District Support U	nit PPHI G	Shizer			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	48,946,000	51,389,000_	48,851,000
A011	TOTAL PAY		123	24,738,000	26,409,000	26,409,000
A011-1	TOTAL PAY OF OFFICERS		6	1,932,000	1,898,000	1,898,000
A01101	Total Basic Pay		6	1,675,000_	1,681,000	1,681,000
S064	Senior Medical Officer	(BPS-18)	3			
M030	Medical Officer	(BPS-17)	3			
A01103	Special pay			257,000	217,000	217,000
A011-2	TOTAL PAY OF OTHER ST	AFF	117	22,806,000	24,511,000	24,511,000
A01151	Total Pay of Other Staff		117	20,004,000	21,801,000	21,801,000_
C035	Chief MCH Tech	(BPS-16)	1			
C036	Chief Medical Technician	(BPS-16)	2			
S062	Senior MCH Technician	(BPS-14)	1			
M025	MCH Tech	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	3			
J004	Jounior Immunization Tech	(BPS-09)	5			
J005	Jounior Medical Technician	(BPS-09)	38			
D006	Dai	(BPS-03)	6			
C053	Chowkidar	(BPS-02)	10			
D006	Dai	(BPS-02)	7			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	7			
W007	Ward Servant	(BPS-02)	9			
W026	Water Carrier	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	5			
M065	Multi purpose Grade-1	(BPS-01)	1			

FUNCTIONAL CUM ORIFCT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMATES   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2	074120	OTHERS					
HEALTH				POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
S167   Sweeper   (BPS-01)   11	074 0741	PUBLIC HEAP			Rs	Rs	Rs
Mard Servant (BPS-01)   S   Personal pay   22,000   50,000   50,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,	GZ10	074 District Suppo	ort Unit PPHI G	Shizer			
A01152   Personal pay   22,000   50,000   50,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2,660,000   2	S167	Sweeper	(BPS-01)	11			
A0121   TOTAL ALLOWANCES   24,208,000   2,660,000   2,2442,000     A012-1   TOTAL REGULAR ALLOWANCES   24,208,000   24,980,000   22,442,000     A012-1   TOTAL REGULAR ALLOWANCES   24,208,000   24,980,000   22,442,000     A012-2   House rent Allowance   1,566,000   1,523,000   1,523,000     A01202   Conveyance allowance   2,933,000   2,841,000   2,841,000     A01201   Hard Area Allowance & 50% of   32,000   8,000   15,000   15,000     A01201   Hard Area Allowance & 50% of   32,000   43,000   43,000   43,000     A01201   Hill allowance & 2010   3,217,000   43,000   127,000   127,000     A01217   Medical allowance   2011   131,000   127,000   127,000     A01218   Health Professional Allowance   1,000   1,000     A01217   Adhoc Relief Allowance 2013   34,000   40,000   1,000     A01218   Adhoc Relief Allowance 2014   26,000   40,000   1,000     A01220   Adhoc Relief Allowance 2015   1,000   1,000     A01221   Adhoc Relief Allowance 2016   1,941,000   1,937,000   1,937,000     A01220   Adhoc Relief Allowance 2017   2,332,000   2,332,000     A01220   Adhoc Relief Allowance 2017   2,332,000   2,332,000     A01225   Non Fractieng Allowance   1,000   1,000   1,000     A01225   Non Fractieng Allowance   1,000   2,344,000   2,344,000     A01270   Other   1,000   1,000     A01280   A01280   A01280   2,244,000   2,244,000   2,244,000     A0129   A	W007	Ward Servant	(BPS-01)	5			
A0121   TOTAL ALLOWANCES   24,208,000   2,660,000   2,2442,000     A012-1   TOTAL REGULAR ALLOWANCES   24,208,000   24,980,000   22,442,000     A012-1   TOTAL REGULAR ALLOWANCES   24,208,000   24,980,000   22,442,000     A012-2   House rent Allowance   1,566,000   1,523,000   1,523,000     A01202   Conveyance allowance   2,933,000   2,841,000   2,841,000     A01201   Hard Area Allowance & 50% of   32,000   8,000   15,000   15,000     A01201   Hard Area Allowance & 50% of   32,000   43,000   43,000   43,000     A01201   Hill allowance & 2010   3,217,000   43,000   127,000   127,000     A01217   Medical allowance   2011   131,000   127,000   127,000     A01218   Health Professional Allowance   1,000   1,000     A01217   Adhoc Relief Allowance 2013   34,000   40,000   1,000     A01218   Adhoc Relief Allowance 2014   26,000   40,000   1,000     A01220   Adhoc Relief Allowance 2015   1,000   1,000     A01221   Adhoc Relief Allowance 2016   1,941,000   1,937,000   1,937,000     A01220   Adhoc Relief Allowance 2017   2,332,000   2,332,000     A01220   Adhoc Relief Allowance 2017   2,332,000   2,332,000     A01225   Non Fractieng Allowance   1,000   1,000   1,000     A01225   Non Fractieng Allowance   1,000   2,344,000   2,344,000     A01270   Other   1,000   1,000     A01280   A01280   A01280   2,244,000   2,244,000   2,244,000     A0129   A	Δ01152	Personal pay			22,000	50,000	50,000
A0121   TOTAL ALLOWANCES   24,208,000   24,980,000   22,442,000							
A012-1         TOTAL REGULAR ALLOWANCES         24,208,000         24,980,000         22,442,000           A01202         House rent Allowance         1,566,000         1,523,000         2,841,000           A01203         Conveyance allowance         2,933,000         2,841,000         2,841,000           A01201         Integrated Allowance         60,000         15,000         15,000           A01201         Hard Area Allowance © 50% of Running Basic Pay for         32,000         43,000         43,000           A01201         Hill allowance - 2010         3,217,000         43,000         127,000           A01211         Hill allowance         2,221,000         2,145,000         2,145,000           A01217         Medical allowance         2011         1,000         1,000           A01218         Health Professional Allowance         1,000         1           A01217         Adhoc Relief Allowance - 2013         34,000         4           A01218         Adhoc Relief Allowance - 2014         26,000         1,937,000           A01220         Adhoc Relief Allowance - 2016         1,941,000         1,937,000         2,332,000           A01221         Adhoc Relief Allowance - 2016         18,000         2,332,000         2,332,000		~ F			_,,,,,,,,	_,,	_,,
A01202 House rent Allowance 11,566,000 1,523,000 2,841,000 2,841,000 A01203 Conveyance allowance 2,933,000 2,841,000 2,841,000 A01200 Integrated Allowance 650% of 32,000 Running Basic Pay for 32,000 43,000 43,000 43,000 A01201 Hill allowance - 2010 3,217,000 43,000 127,000 127,000 A01217 Hill allowance 1131,000 127,000 127,000 A01217 Medical allowance - 2011 1,000 1,000 A01211 Adhoc Relief Allowance - 2011 2,000 A01211 Adhoc Relief Allowance 2013 34,000 A01217 Adhoc Relief Allowance 2013 34,000 A01217 Adhoc Relief Allowance 2013 34,000 A01212 Adhoc Relief Allowance 2015 1,000 A01222 Adhoc Relief Allowance 2015 1,000 A01224 Ad-hoc Relief Allowance 2015 1,000 A01225 Non Practicing Allowance 2017 2,332,000 1,937,000 A01225 Non Practicing Allowance 2017 2,538,000 A01230 Non Practicing Allowance 2017 2,538,000 A01230 Non Practicing Allowance 2017 2,538,000 A01230 Non Practicing Allowance 2017 2,538,000 A01250 Non Practicing Allowance 2017 1,000 A01250 Non Practicing Allowance 2017 2,538,000 A01250 Non Practicing Allowance 2017 A01250 Non Practicing Allowance 2017 A01250 Non Practicing Allowance 2018 A01250 No	A012	TOTAL ALLOWANCE	ES		24,208,000	24,980,000	22,442,000
A01203         Conveyance allowance         2,933,000         2,841,000         2,841,000           A0120D         Integrated Allowance         60,000         15,000         15,000           A0120L         Hard Area Allowance © 50% of Running Basic Pay for         3,207,000         43,000         43,000           A0120X         Ad - hoc Allowance - 2010         3,217,000         43,000         127,000           A01211         Hill allowance         131,000         127,000         127,000           A01214         Medical allowance         2,221,000         2,145,000         2,145,000           A0121A         Ad - hoc Allowance - 2011         1,000         1,000         1,000           A0121B         Health Professional Allowance         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,262,000         1,1,262,000         1,232,000<	A012-1	TOTAL REGULAR AI	LLOWANCES		24,208,000	24,980,000	22,442,000
A01203         Conveyance allowance         2,933,000         2,841,000         2,841,000           A0120D         Integrated Allowance         60,000         15,000         15,000           A0120L         Hard Area Allowance © 50% of Running Basic Pay for         3,207,000         43,000         43,000           A0120X         Ad - hoc Allowance - 2010         3,217,000         43,000         127,000           A01211         Hill allowance         131,000         127,000         127,000           A01214         Medical allowance         2,221,000         2,145,000         2,145,000           A0121A         Ad - hoc Allowance - 2011         1,000         1,000         1,000           A0121B         Health Professional Allowance         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,262,000         1,1,262,000         1,232,000<	A01202	House rent Allowance			1,566,000	1.523.000	1.523,000
A0120D         Integrated Allowance         60,000         15,000         15,000           A0120L         Hard Area Allowance © 50% of Running Basic Pay for         32,000         43,000         43,000           A0120X         Ad - hoc Allowance - 2010         3,217,000         127,000         127,000           A01211         Hill allowance         151,000         127,000         2,145,000           A0121A         Ad- hoc Allowance - 2011         1,000         1,000           A0121B         Health Professional Allowance         1,000         1,000           A0121Z         Adhoc Relief Allowance 2013         34,000         4,000           A0121Z         Adhoc Relief Allowance-2014         26,000         1,937,000         1,937,000           A0122C         Adhoc Relief Allowance-2015         1,000         1,937,000         1,937,000           A0122M         Ad-hoc Relief Allowance 2017         2,332,000         2,332,000         2,332,000           A0123D         Special allowance         11,262,000         11,262,000         11,262,000           A0125D         Incentive Allowance         186,000         216,000         216,000           A0125D         Non Practicing Allowance         1,000         2,244,000         2,244,000							
Running Basic Pay for         A0120X         Ad - hoc Allowance - 2010         3,217,000         43,000         43,000           A01211         Hill allowance         131,000         127,000         127,000           A01217         Medical allowance - 2011         1,000         2,145,000           A0121A         Ad - hoc Allowance - 2011         1,000         1,000           A0121T         Adhoc Relief Allowance 2013         34,000	A0120D	· · · · · · · · · · · · · · · · · · ·			60,000	15,000	15,000
A0120X       Ad - hoc Allowance - 2010       3,217,000       43,000       43,000         A01211       Hill allowance       131,000       127,000       127,000         A01217       Medical allowance       2,221,000       2,145,000       2,145,000         A0121A       Ad - hoc Allowance - 2011       1,000       1,000         A0121B       Health Professional Allowance       1,000       1,000         A0121T       Adhoc Relief Allowance 2013       34,000       43,000         A0121Z       Adhoc Relief Allowance -2014       26,000       43,000         A0122C       Adhoc Relief Allowance -2015       1,000       1,937,000       1,937,000         A0122M       Ad-hoc Relief Allowance 2017       2,332,000       2,332,000         A0122Y       Ad-hoc Relief Allowance       11,858,000       11,262,000       11,262,000         A0123D       Incentive Allowance       2,538,000       11,262,000       216,000         A0125D       Incentive Allowance       186,000       216,000       216,000         A0125D       Other       1,000       2,244,000       2,244,000         A033       TOTAL OPERATING EXPENSES       2,244,000       2,244,000	A0120L	Hard Area Allowance @	50% of		32,000		
A01211       Hill allowance       131,000       127,000       127,000         A01217       Medical allowance       2,221,000       2,145,000       2,145,000         A0121A       Ad - hoc Allowance - 2011       1,000       1,000         A0121B       Health Professional Allowance       1,000       1,000         A0121T       Adhoc Relief Allowance 2013       34,000       4,000         A0121Z       Adhoc Relief Allowance - 2015       1,000       4,000         A0122M       Ad-hoc Relief Allowance - 2015       1,000       1,937,000       1,937,000         A0122M       Ad-hoc Relief Allowance 2017       2,332,000       2,332,000       11,262,000         A0122Y       Ad-hoc Relief Allowance       11,858,000       11,262,000       11,262,000         A01250       Incentive Allowance       2,538,000       216,000       216,000         A01251       Non Practicing Allowance       186,000       216,000       216,000         A01270       Other       1,000       2,244,000       2,244,000         A033       TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000		Running Basic Pay for					
A01217       Medical allowance       2,221,000       2,145,000       2,145,000         A0121A       Ad - hoc Allowance - 2011       1,000       1,000         A0121B       Health Professional Allowance       1,000	A0120X	Ad - hoc Allowance - 20	10		3,217,000	43,000	43,000
A0121A       Ad - hoc Allowance - 2011       1,000       1,000         A0121B       Health Professional Allowance       1,000       1,000         A0121T       Adhoc Relief Allowance 2013       34,000       4,000       4,000         A0121Z       Adhoc Relief Allowance-2014       26,000       4,000       1,937,000       1,937,000         A0122M       Ad-hoc Relief Allowance - 2015       1,941,000       1,937,000       1,937,000         A0122Y       Ad-hoc Relief Allowance 2017       2,332,000       2,332,000         A01239       Special allowance       11,858,000       11,262,000       11,262,000         A01250       Incentive Allowance       2,538,000       216,000       216,000         A01252       Non Practicing Allowance       186,000       216,000       216,000         A01270       Other       1,000       2,244,000       2,244,000         A03       TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000	A01211	Hill allowance			131,000	127,000	127,000
A0121B Health Professional Allowance 11,000 A0121T Adhoc Relief Allowance 2013 34,000 A0121Z Adhoc Relief Allowance-2014 26,000 A0122C Adhoc Relief Allowance - 2015 1,000 A0122M Ad-hoc Relief Allowance-2016 1,941,000 1,937,000 1,937,000 A0122Y Ad-hoc Relief Allowance 2017 2,332,000 2,332,000 A01239 Special allowance 111,858,000 11,262,000 11,262,000 A01250 Incentive Allowance 2017 2,538,000 A01252 Non Practicing Allowance 186,000 216,000 216,000 A01250 Other 1,000 Others 1,000  A03 TOTAL OPERATING EXPENSES 2,244,000 A03 TOTAL UTILITIES 2,244,000 A03 TOTAL UTILITIES 2,244,000 A03 Hot and cold weather charges 2,244,000 A03 Hot and cold weather charges 2,244,000	A01217	Medical allowance			2,221,000	2,145,000	2,145,000
A0121T Adhoc Relief Allowance 2013 A0121Z Adhoc Relief Allowance-2014 A0122C Adhoc Relief Allowance - 2015 A0122M Ad-hoc Relief Allowance - 2016 A0122M Ad-hoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01239 Special allowance A01250 Incentive Allowance A01250 Incentive Allowance A01251 Non Practicing Allowance A01252 Non Practicing Allowance A01270 Other A01270 Ot	A0121A	Ad - hoc Allowance - 20	11			1,000	1,000
A0121Z       Adhoc Relief Allowance-2014       26,000         A0122C       Adhoc Relief Allowance - 2015       1,000         A0122M       Ad-hoc Relief Allowance-2016       1,941,000       1,937,000       1,937,000         A0122Y       Ad-hoc Relief Allowance 2017       2,332,000       2,332,000         A01239       Special allowance       11,858,000       11,262,000       11,262,000         A01250       Incentive Allowance       2,538,000       216,000       216,000         A01270       Other       1,000       216,000       216,000         A01270       Others       1,000       2,244,000       2,244,000         A03       TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000	A0121B	Health Professional Allov	wance		1,000		
A0122C Adhoc Relief Allowance - 2015       1,000         A0122M Ad-hoc Relief Allowance-2016       1,941,000       1,937,000         A0122Y Ad-hoc Relief Allowance 2017       2,332,000       2,332,000         A01239 Special allowance       11,858,000       11,262,000       11,262,000         A01250 Incentive Allowance       2,538,000       216,000       216,000         A01270 Other       1,000       1,000         001 Others       1,000       2,244,000         A03 TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A03304 Hot and cold weather charges       2,244,000       2,244,000	A0121T	Adhoc Relief Allowance	2013		34,000		
A0122M       Ad-hoc Relief Allowance-2016       1,941,000       1,937,000       1,937,000         A0122Y       Ad-hoc Relief Allowance 2017       2,332,000       2,332,000         A01239       Special allowance       11,858,000       11,262,000         A01250       Incentive Allowance       2,538,000         A01251       Non Practicing Allowance       186,000       216,000         A01270       Other       1,000         Others       1,000       2,244,000     A033  TOTAL OPERATING EXPENSES           A03304       Hot and cold weather charges       2,244,000       2,244,000	A0121Z	Adhoc Relief Allowance	-2014		26,000		
A0122Y Ad-hoc Relief Allowance 2017  A01239 Special allowance Special allowance A01250 Incentive Allowance A01252 Non Practicing Allowance A01270 Other Others A03 TOTAL OPERATING EXPENSES  A03304 Hot and cold weather charges  2,332,000 11,262,000 11,262,000 11,262,000 2,538,000 216,000 216,000 216,000 216,000 216,000 216,000 22,244,000 2,244,000 2,244,000 2,244,000 2,244,000 2,244,000	A0122C	Adhoc Relief Allowance	- 2015		1,000		
A01239       Special allowance       11,858,000       11,262,000       11,262,000         A01250       Incentive Allowance       2,538,000       216,000       216,000         A01270       Other       1,000       1,000       1,000         A03       TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A033       TOTAL UTILITIES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000	A0122M	Ad-hoc Relief Allowance	e-2016		1,941,000	1,937,000	1,937,000
A01250 Incentive Allowance       2,538,000         A01252 Non Practicing Allowance       186,000       216,000         A01270 Other       1,000         001 Others       1,000             A03 TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A033 TOTAL UTILITIES       2,244,000       2,244,000         A03304 Hot and cold weather charges       2,244,000       2,244,000	A0122Y	Ad-hoc Relief Allowance	e 2017			2,332,000	2,332,000
A01252       Non Practicing Allowance       186,000       216,000       216,000         A01270       Other       1,000       1,000         A03       TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A033       TOTAL UTILITIES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000	A01239	Special allowance			11,858,000	11,262,000	11,262,000
A01270 Other 001 Others       1,000 1,000         A03 TOTAL OPERATING EXPENSES       2,244,000 2,244,000 2,244,000         A033 TOTAL UTILITIES       2,244,000 2,244,000 2,244,000 2,244,000         A03304 Hot and cold weather charges       2,244,000 2,244,000 2,244,000 2,244,000	A01250	Incentive Allowance				2,538,000	
001 Others       1,000         A03 TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A033 TOTAL UTILITIES       2,244,000       2,244,000         A03304 Hot and cold weather charges       2,244,000       2,244,000	A01252	Non Practicing Allowand	ce		186,000	216,000	216,000
A03       TOTAL OPERATING EXPENSES       2,244,000       2,244,000         A033       TOTAL UTILITIES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000	A01270	Other			1.000		
A033       TOTAL UTILITIES       2,244,000       2,244,000         A03304       Hot and cold weather charges       2,244,000       2,244,000	001	Others			1,000		
A03304 Hot and cold weather charges 2,244,000 2,244,000	A03	TOTAL OPERATING	EXPENSES			2,244,000	2,244,000
	A033	TOTAL UTILITIES				2,244,000	2,244,000
003 Gilgit-Baltistan Weather Charges 2,244,000 2.244,000	A03304	Hot and cold weather cha	arges			2,244,000	2,244,000
, , ,	003	Gilgit-Baltistan Weather	Charges			2,244,000	2,244,000

VICES	CTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
Rs Rs Rs VICES VICES	ND PARTICULARS OF THE SCHEME POSTS		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
VICES VICES			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
VICES				Rs	Rs	Rs
VICES	07	HEALTH				
	074 PUBLIC HEALTH SERVICES					
HI Ghizer	0741	PUBLIC HEALTH SERVICE	S			
HI Ghizer	074120	OTHERS				
	GZ1074	District Support Unit PPHI	Ghizer			
	**	<del></del>	Ghizer			

074120	OTHERS					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 074 0741 07412	HEALTH PUBLIC HEALTH PUBLIC HEALTH OTHERS			Rs	Rs	Rs
SD10	25 District Support Un	nit PPHI S	kardu			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	57,397,000	64,142,000	61,538,000
A011	TOTAL PAY		<u>147</u>	29,440,000	33,640,000	33,640,000
A011-1	TOTAL PAY OF OFFICERS		8	1,689,000	1,837,000_	1,837,000
A01101	Total Basic Pay		8	1,479,000	1,622,000_	1,622,000
S064	Senior Medical Officer	(BPS-18)	2			
M030	Medical Officer	(BPS-17)	6			
A01103	Special pay			210,000	215,000	215,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>139</u>	27,751,000	31,803,000	31,803,000_
A01151	Total Pay of Other Staff		<u>139</u>	24,204,000	27,637,000	27,637,000_
S065	Senior Medical Technician	(BPS-14)	1			
M034	Medical Technician	(BPS-12)	11			
J018	Junior Medical Technician	(BPS-09)	47			
D006	Dai	(BPS-03)	22			
C053	Chowkidar	(BPS-02)	18			
S167	Sweeper	(BPS-02)	20			
W007	Ward Servant	(BPS-02)	20			
A01152	Personal pay			56,000	95,000	95,000
A01153	Special pay			3,491,000	4,071,000	4,071,000
A012	TOTAL ALLOWANCES			27,957,000	30,502,000	27,898,000
A012-1	TOTAL REGULAR ALLOW	ANCES		27,957,000	30,461,000	<u>27,857,000</u>
A01202	House rent Allowance			1,593,000	1,677,000	1,677,000
A01203	Conveyance allowance			3,122,000	3,237,000	3,237,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			110,000	110,000	110,000

074120	OTHERS				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 074	HEALTH PUBLIC HEALTH SERVICE	C			
0741	PUBLIC HEALTH SERVICE				
074120					
SD102	5 District Support Unit PPHI	Skardu			
A0120L	Hard Area Allowance @ 50% of		34,000		
	Running Basic Pay for				
A0120P	Adhoc Relief 2009		11,000	285,000	285,000
A0120X	Ad - hoc Allowance - 2010		3,856,000	256,000	256,000
A01211	Hill allowance		156,000	152,000	152,000
A01217	Medical allowance		2,347,000	2,431,000	2,431,000
A0121T	Adhoc Relief Allowance 2013		63,000	19,000	19,000
A0121Z	Adhoc Relief Allowance-2014		30,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		42,000		
A0122M	Ad-hoc Relief Allowance-2016		2,256,000	2,411,000	2,411,000
A0122Y	Ad-hoc Relief Allowance 2017			2,893,000	2,893,000
A01239	Special allowance		14,149,000	14,152,000	14,152,000
A01250	Incentive Allowance			2,604,000	
A01252	Non Practicing Allowance		162,000	202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		41,000	41,000
A01274	Medical charges			41,000	41,000
A03	TOTAL OPERATING EXPENSES			2,164,000	2,164,000
A033	TOTAL UTILITIES			2,164,000	2,164,000
A03304	Hot and cold weather charges			2,164,000	2,164,000
003	Gilgit-Baltistan Weather Charges			2,164,000	2,164,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		600,000	
A052	TOTAL GRANTS-DOMESTIC			600,000	
A05216	Fin. Assis. to the families of			600,000	
	G. Serv. who expire				
District S	Support Unit PPHI Skardu		57,397,000	66,906,000	63,702,000

074120 OTHER	S				
FUNCTIONAL CUM ( AND PARTICULARS	OBJECT CLASSIFICATION OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
074 PUI 0741 PUI 074120 OT	ALTH BLIC HEALTH SERVICES BLIC HEALTH SERVICES HERS gram Director PPHI GB		Rs	Rs	Rs
A05 TOTAL G	RANTS SUBSIDIES AND WRITE	OF	103,000,000	114,800,000	113,000,000_
A052 TOTAL G	RANTS-DOMESTIC		103,000,000	114,800,000	113,000,000
A05270 To Others 001 To Others			103,000,000 103,000,000	114,800,000 114,800,000	113,000,000 113,000,000
Program Director I	РРНІ GB		103,000,000	114,800,000	113,000,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610		N N		Rs	Rs	Rs
AT10	09 District Health Office	cer Astore				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSES	S.	91,843,000	134,817,000	134,452,000
A011	TOTAL PAY		<u>361</u>	45,975,000	67,396,000	67,396,000
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	5,732,000	11,930,000	11,930,000
A01101	Total Basic Pay		<u>49</u>	4,933,000	10,587,000	10,587,000
A027	Additional Principal Dental Officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	3			
M032	Medical Superintendent	(BPS-19)	2			
C050	Child Specialist	(BPS-18)	1			
D066	Deputy Medical Superintendent	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
G001	G-1 Multipurpose	(BPS-18)	1			
M031	Medical Specialist	(BPS-18)	1			
P020	Pathologist	(BPS-18)	1			
R002	Radiologist	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	2			
S064	Senior Medical Officer	(BPS-18)	10			
S162	Surgical Specialist	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
D032	Dental Surgeon	(BPS-17)	1			
D168	Drug Inspector	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	5			
M030	Medical Officer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L005	Lab Supervisor	(BPS-16)	2			
N042	Nurse	(BPS-16)	3			

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
AT10	09 District Health Offic	cer Astore				
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			39,000 760,000	39,000 1,304,000	39,000 1,304,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	312	40,243,000	55,466,000	55,466,000_
A01151	Total Pay of Other Staff		312	35,010,000	48,876,000	48,876,000
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)	4			
S059	Senior Immunization Technician	(BPS-14)	1			
S065	Senior Medical Technician	(BPS-14)	1			
I005	Immunization Technician	(BPS-12)	2			
L056	Leprosy Technician	(BPS-12)	1			
M026	MCH Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	5			
P011	Pahthology Technician	(BPS-12)	1			
S065	Senior Medical Technician	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
J015	Junior Immunization Techician	(BPS-09)	5			
J017	Junior Leprosy Technician	(BPS-09)	4			
J018	Junior Medical Technician	(BPS-09)	46			
J022	Junior Pharmacy Technician	(BPS-09)	1			
J026	Junior Radiology Technician	(BPS-09)	1			
J036	Junior Technician Dental	(BPS-09)	1			
J044	Junior Technician Surgical	(BPS-09)	1			
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	33			
D130	Dispernser G-I	(BPS-08)	8			

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIF		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMIN ADMINISTRATIO ADMINISTRATIO	ON		Rs	Rs	Rs
AT10	09 District Health Off	icer Astore				
L032	LDC/ASK/Storekeeper	(BPS-07)	8			
O014	OTA/Dispenser G-II	(BPS-06)	17			
A065	ASK/Electrician/Plumber/S	(BPS-05)	5			
D159	Driver	(BPS-05)	3			
D166	Driver/Nursing Assistant	(BPS-04)	21			
C110	Cook	(BPS-03)	2			
D006	Dai	(BPS-03)	11			
W026	Water Carrier	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	24			
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	15			
F015	Field Attendent	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	19			
W007	Ward Servant	(BPS-02)	4			
G022	Grad-I Multipurpose	(BPS-01)	5			
W011	Ward Servant/Chowkidar/Sweeper/Mo	(BPS-01) ultipurpose G	54			
A01152	Personal pay			28,000	32,000	32,000
A01153	Special pay			5,205,000	6,558,000	6,558,000
A012	TOTAL ALLOWANCES			45,868,000	67,421,000	67,056,000
A012-1	TOTAL REGULAR ALLOW	ANCES		45,106,000	66,134,000	65,973,000
A01202	House rent Allowance			2,886,000	4,060,000	4,060,000
A01203	Conveyance allowance			5,241,000	7,273,000	7,273,000
A01208	Dress Allowance			3,000	5,000	5,000
A0120D	Integrated Allowance			5,000	13,000	13,000
A0120L	Hard Area Allowance @ 50% o	f		191,000	96,000	96,000
A0120N	Running Basic Pay for Special Allowance@20% of B.I	Pay		32,000	21,000	21,000
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076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	I	Rs	Rs	Rs
AT10	09 District Health Officer Astore				
A0120P A0120X A01211	Adhoc Relief 2009 Ad - hoc Allowance - 2010 Hill allowance		1,883,000 6,129,000 236,000	198,000 739,000 307,000	198,000 739,000 307,000
A01217 A0121B A0121M	Medical allowance Health Professional Allowance Adhoc Relief Allowance - 2012		3,937,000	5,360,000 407,000 4,000	5,360,000 407,000 4,000
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		203,000 105,000	11,000 15,000	11,000 15,000
A0122C A0122M A0122Y	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		319,000 3,539,000	18,000 4,860,000 5,687,000	18,000 4,860,000 5,615,000
A01239 A01250	Special allowance Incentive Allowance		19,987,000	27,960,000 8,289,000	27,960,000 8,200,000
A01252	Non Practicing Allowance	INIC TA	410,000	811,000 <b>1.287.000</b>	811,000 <b>1.083.000</b>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING IA)	<u>762,000</u>	1,287,000_	<del></del>
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		1,000 10,000 250,000	1,000 10,000 525,000	1,000 10,000 250,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		500,000 500,000 1,000	750,000 750,000 1,000	<u>822,000</u> 822,000
A03	TOTAL OPERATING EXPENSES		13,606,000	16,394,000	7,674,000
A032	TOTAL COMMUNICATIONS		116,000	107,000	116,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		16,000 100,000	14,000 93,000	16,000 100,000
A033	TOTAL UTILITIES		1,650,000	4,493,000	4,499,000
A03303 A03304	Electricity Hot and cold weather charges		150,000 1,500,000	145,000 4,348,000	150,000 4,349,000
002 003	Heating Charges for Wards Gilgit-Baltistan Weather Charges		1,500,000	4,348,000	1,000 4,348,000

076101	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
AT100	09 District Health Officer Astore				
A034	TOTAL OCCUPANCY COSTS		140,000	140,000	140,000
A03402	Rent for office building		140,000	140,000	140,000
001	Rent for Office Building		140,000	140,000	140,000
A036	TOTAL MOTOR VEHICLES			212,000	1,000
A03603	Registration			212,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,740,000	1,950,000_
A03805	Travelling allowance		650,000	620,000	700,000
A03806	Transportation of Goods (Govt.)		200,000	190,000	200,000
001	Transportation of Goods		200,000	190,000	200,000
A03807	P.O.L Charges A.planes		950,000	930,000	1,050,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	re MotorCycles	950,000	930,000	1,050,000
001	1.O.L Charges, Aeropianes, Hencopiors, Starr Ca	is, Motorcycles	930,000	930,000	1,030,000
A039	TOTAL GENERAL		9,900,000	9,702,000	968,000
A03901	Stationery		400,000	390,000	430,000
A03902	Printing and publication		50,000	47,000	50,000
A03905	Newspapers periodicals and books		15,000	12,000	15,000
001	Newspapers, Periodicals and Books		15,000	12,000	15,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		15,000	13,000	
A03927	Purchase of drug and medicines		8,000,000	7,850,000	1,000
001	Purchase of Drugs and Medicines		8,000,000	7,850,000	1,000
A03954	Ordinance Store		700,000	690,000	1,000
001	Ordnance Store		700,000	690,000	1,000
A03970	Others		450,000	430,000	450,000
001	Others  District Property of Paris 1		450,000	430,000	450,000
A03972	Expenditure on Diet for Patients		<u>250,000</u>	<u>250,000</u>	1,000
001	Expenditure on Diet for Patients		250,000	250,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000_	289,000	2,000_

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
AT10	09 District Health Officer Astore				
A041	TOTAL PENSION		1,000	289,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			288,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE O	OF	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
A09	TOTAL PHYSICAL ASSETS		20,000	20,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000	1,000
A09601	Purchase of Plant and Machinery		10,000	10,000	1,000
001	Purchase of Plant & Machinery		10,000	10,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	10,000_	1,000_
A09701	Purchase of Furniture and Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000	1,465,000_	1,050,000_
A130	TOTAL TRANSPORT		850,000	1,320,000	900,000
A13001 001	Transport Transport		850,000 850,000	1,320,000 1,320,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	73,000_	75,000
A13101	Machinery and Equipment		75,000	73,000	75,000
001	Machinery and Equipment		75,000	73,000	75,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 076101 AT1009	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION District Health Officer Astore	<b>N</b>	Rs	Rs	Rs
	TAL FURNITURE AND		75,000_	72,000	<u>75,000</u>
A13201 Furn	niture and Fixtures		75,000	72,000	75,000
District Hea	lth Officer Astore		106,471,000	152,986,000	143,181,000

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-20	)19	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMIN ADMINISTRATI ADMINISTRATI	ON			Rs	Rs	Rs
DM10	012 District Health Of	ficer Diamer					
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	CS.		113,738,000	120,892,000	120,304,000
A011	TOTAL PAY		<u>:</u>	54	55,252,000	61,098,000	61,098,000
A011-1	TOTAL PAY OF OFFICERS	S		Z	3,390,000	3,410,000	3,410,000
A01101	Total Basic Pay			Z	2,926,000	3,055,000	3,055,000
A028	Additional Principal Medical Officer	(BPS-19)		1			
C090	Consultant (District Chest Specialist)	(BPS-18)		1			
D137	District Health Officer	(BPS-18)		1			
S147	Superintendent	(BPS-17)		1			
T023	Technologist	(BPS-17)		2			
A073	Assistant Admin Officer	(BPS-16)		1			
A01102 A01103	Personal pay Special pay				68,000 396,000	355,000	355,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	<u> </u>	<u>47</u>	51,862,000	57,688,000	57,688,000
A01151	Total Pay of Other Staff		4	<u>47</u>	45,538,000	51,410,000	51,410,000
A009	Accountant	(BPS-16)		1			
D169	DSV/Senior Lep. Technician	(BPS-14)		2			
S112	Statistical Assistant/S. Tech. Immunization	(BPS-14)		3			
D021	Data Entry Operator	(BPS-12)		1			
H026	Health Education & Nutrition Assistant	(BPS-11)		1			
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J	(BPS-09)		19			
L039	LDC/SK Ord Medical	(BPS-07)		1			
D159	Driver	(BPS-05)		2			
S088	SK Ord Medical/Driver	(BPS-05)		1			

076101	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINI ADMINISTRATIO ADMINISTRATIO	N			Rs	Rs	Rs
DM10	District Health Offi	cer Diamer					
D159	Driver	(BPS-04)		3			
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)		7			
D010	Dai/Cook	(BPS-02)		1			
		· · · · · · · · · · · · · · · · · · ·					
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)		5			
A01152	Personal pay					2,000	2,000
A01153	Special pay				6,324,000	6,276,000	6,276,000
A012	TOTAL ALLOWANCES				58,486,000	59,794,000	59,206,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			57,480,000	59,398,000	58,415,000_
A01202	House rent Allowance				3,809,000	3,799,000	3,799,000
A01203	Conveyance allowance				7,516,000	7,447,000	7,447,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				388,000	146,000	146,000
A0120L	Hard Area Allowance @ 50% of				60,000		
	Running Basic Pay for						
	Ad - hoc Allowance - 2010				7,329,000	1,082,000	1,082,000
A01211	Hill allowance				352,000	357,000	357,000
A01217	Medical allowance				5,846,000	5,841,000	5,841,000
A0121B A0121T	Health Professional Allowance Adhoc Relief Allowance 2013				26,000 119,000	342,000 15,000	342,000 15,000
A01211 A0121Z	Adhoc Relief Allowance-2014				108,000	11,000	11,000
A0121Z	Entertainment allowance				4,000	11,000	11,000
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				35,000	5,000	5,000
A0122M					4,335,000	4,599,000	4,599,000
A0122Y	Ad-hoc Relief Allowance 2017					5,377,000	5,377,000
A01238	Charge allowance				33,000	94,000	94,000
A01239	Special allowance				27,407,000	27,614,000	27,614,000
A01250	Incentive Allowance					2,576,000	1,593,000
A01252	Non Practicing Allowance				96,000	76,000	76,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDIN	NG TA)		1,006,000	396,000	791,000
A01271	Overtime allowance				5,000	5,000	5,000
A01273	Honoraria				50,000	50,000	50,000

076101	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
DM10	012 District Health Officer Diamer				
A01274	Medical charges		300,000	170,000	300,000
A01277	Contingent paid staff		650,000	170,000	436,000
001	Contingent Paid Staff		650,000	170,000	436,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		10,028,000	7,078,000	5,189,000
A032	TOTAL COMMUNICATIONS		136,000	45,000	55,000
A03201	Postage and telegraph		16,000	4,000	5,000
A03202	Telephone and trunk call		120,000	41,000	50,000
	·		.,	,	
A033	TOTAL UTILITIES		1,550,000	4,013,000	3,965,000
A03303	Electricity		200,000	75,000	80,000
A03304	Hot and cold weather charges		1,350,000	3,938,000	3,885,000
002	Heating Charges for Wards			3,938,000	1,000
003	Gilgit-Baltistan Weather Charges		1,350,000		3,884,000
A038	TOTAL TRAVEL &		1.851.000	681,000	801.000
	TRANSPORTATION		<del> , ,</del>	<del></del>	<del></del>
A03805	Travelling allowance		650,000	230,000	300,000
A03806	Transportation of Goods (Govt.)		300,000	110,000	100,000
001	Transportation of Goods		300,000	110,000	100,000
A03807	P.O.L Charges A.planes		900,000	340,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ars, MotorCycles	900,000	340,000	400,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		6,491,000	2,339,000	368,000
A03901	Stationery		250,000	90,000	150,000
A03902	Printing and publication		30,000	9,000	10,000
A03905	Newspapers periodicals and books		20,000	5,000	5,000
001	Newspapers, Periodicals and Books		20,000	5,000	5,000
A03906	Uniforms and protective clothing		70,000	28,000	30,000
001	Uniforms and Protective Clothing		70,000	28,000	30,000
A03907	Advertising & Publicity		20,000	6,000	

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
DM10	District Health Officer Diamer				
A03917 A03927 001 002 A03954 001	Law charges Purchase of drug and medicines Purchase of Drugs and Medicines LP Medicines Ordinance Store Ordnance Store		50,000 5,201,000 5,200,000 1,000 550,000 550,000	20,000 1,871,000 1,871,000 210,000 210,000	20,000 2,000 1,000 1,000 1,000 1,000
A03970	Others		300,000	100,000	150,000
001	Others		300,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	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	OF	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
A09	TOTAL PHYSICAL ASSETS		100,000	40,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	20,000	1,000
A09601	Purchase of Plant and Machinery		50,000	20,000	1,000
001	Purchase of Plant & Machinery		50,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	20,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		860,000	309,000	390,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610			Rs	Rs	Rs
DM10					
A130	TOTAL TRANSPORT		750,000	270,000	350,000
A13001 001	Transport Transport		<u>750,000</u> 750,000	<u>270,000</u> 270,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	19,000	20,000
A13201	Furniture and Fixtures		55,000	19,000	20,000
District	t Health Officer Diamer		124,728,000	128,321,000	125,887,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
DM10	Director Health Serv	vices Diamer	-Astore			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.		2,371,000	2,371,000
A011	TOTAL PAY		17		1,195,000	1,195,000
A011-2	TOTAL PAY OF OTHER STA	FF	13		1,195,000	1,195,000_
A01151	Total Pay of Other Staff		13		1,070,000	1,070,000
U019	Upper Division Clerk	(BPS-14)	2			
C077	Computer Operator	(BPS-10)	1			
A150	Assistant Storekeeper	(BPS-05)	1			
D159	Driver	(BPS-05)	2			
V001	Vaccinator	(BPS-05)	1			
D096	Dhobi	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
		· · · · · ·	1			
C110	Cook	(BPS-02)				
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay				4,000	4,000
A01153	Special pay				121,000	121,000
A012	TOTAL ALLOWANCES				1,176,000	1,176,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,056,000	1,056,000
A01202	House rent Allowance				63,000	63,000
A01203	Conveyance allowance				119,000	119,000
A01211	Hill allowance				6,000	6,000
A01217	Medical allowance				84,000	84,000
A0122M	Ad-hoc Relief Allowance-2016				87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000	108,000
A01239	Special allowance				589,000	589,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDI	NG TA)		120,000	120,000

076101	ADMINISTRATION				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH	A.T			
076	HEALTH ADMINISTRATION	N			
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
DM10	Director Health Services Diame	er-Astore			
A01274	Medical charges			40,000	40,000
A01277	Contingent paid staff			80,000	80,000
001	Contingent Paid Staff			80,000	80,000
A03	TOTAL OPERATING EXPENSES			1,192,000_	1,360,000
A032	TOTAL COMMUNICATIONS			8,000	40,000
					40.000
A03201 A03202	Postage and telegraph			8,000	10,000
A03202	Telephone and trunk call				30,000
A033	TOTAL UTILITIES			152,000_	98,000
A03303	Electricity			20,000	20,000
A03304	Hot and cold weather charges			132,000	78,000
003	Gilgit-Baltistan Weather Charges			132,000	78,000
A038	TOTAL TRAVEL &			240,000	940,000
	TRANSPORTATION				
A03805	Travelling allowance			120,000	400,000
A03806	Transportation of Goods (Govt.)			40,000	40,000
001	Transportation of Goods			40,000	40,000
A03807	P.O.L Charges A.planes			80,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		80,000	500,000
A039	TOTAL GENERAL			792,000	282,000
A03901	Stationery			40,000	150,000
A03902	Printing and publication			12,000	15,000
A03905	Newspapers periodicals and books			12,000	15,000
001	Newspapers, Periodicals and Books			12,000	15,000
A03907	Advertising & Publicity			8,000	
A03927	Purchase of drug and medicines			600,000	1,000
001	Purchase of Drugs and Medicines			600,000	1,000
A03954	Ordinance Store			40,000	1,000
001	Ordnance Store			40,000	1,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610		-Astore	Rs	Rs	Rs
A03970 001	Others Others			<u>80,000</u> 80,000	100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	420,000
A130	TOTAL TRANSPORT			120,000	400,000
A13001 001	Transport Transport			120,000 120,000	<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT			8,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment			<u>8,000</u> 8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			12,000	10,000
A13201	Furniture and Fixtures			12,000	10,000
Directo	or Health Services Diamer-Astore			3,703,000	4,151,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	Rs
GL12	00 Secretary Health GB-II				
A01	TOTAL EMPLOYEES RELATED EXPENSI	ES.	100,000,000		170,000,000
A012	TOTAL ALLOWANCES		100,000,000		170,000,000
A012-1	TOTAL REGULAR ALLOWANCES		100,000,000		170,000,000
A01270 010	Other Others (Special Package for Doctors)		100,000,000 100,000,000		170,000,000 170,000,000
A03	TOTAL OPERATING EXPENSES				344,000,000
A033	TOTAL UTILITIES				40,000,000
A03304 002 A03305 001	Hot and cold weather charges Heating Charges for Wards POL for Generator POL for Generator				20,000,000 20,000,000 20,000,000 20,000,00
A034	TOTAL OCCUPANCY COSTS				3,000,000
A03412	Swerage Charges/Waste Charges				3,000,000
A039	TOTAL GENERAL				301,000,000
A03927 001 006 009 A03954 001 A03972 001	Purchase of drug and medicines Purchase of Drugs and Medicines P/O Drugs and Medicines (Med. Gases, Chemical Purchase of Dialysis Kits Ordinance Store Ordnance Store Expenditure on Diet of Patients Expenditure on Diet for Patients	s for Labs,Films etc)			236,000,000 200,000,000 30,000,000 6,000,000 20,000,000 20,000,000 45,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	700,000,000		300,000,000
A052	TOTAL GRANTS-DOMESTIC		<u> 700,000,000</u>		300,000,000
A05270 009	To Others To Others-(Health Endowment Fund)		700,000,000 700,000,000		300,000,000 300,000,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610 GL12		N	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS				2,000,000
A094	TOTAL OTHER STORES AND STOCKS				2,000,000
A09408 003	Generic Consumables Generic Consumables (O&M of Food Testing La	aboratory)			2,000,000 2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				7,000,000
A13102 002 003	Medical and Laboratory Equipments  Medical and Laboratory Equipments (Dialysis M  Medical and Laboratory Equipments (Repair of				7,000,000 2,500,000 4,500,000
A133	TOTAL BUILDINGS AND STRUCTURE				3,000,000
A13370 005	Others Minor Repairs in Health Institutions				<u>3,000,000</u> 3,000,000
Secreta	ary Health GB-II		800,000,000		826,000,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINI ADMINISTRATIO	N		Rs	Rs	Rs
GL12	01 Programme Manage Gilgit	er Regional B	Blood Center			
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.	10,955,000_	3,510,000	3,508,000
A011	TOTAL PAY		<u>22</u>	3,600,000	1,756,000	1,756,000
A011-1	TOTAL PAY OF OFFICERS		2	700,000		
A01101	Total Basic Pay		2	600,000		
S064	Senior Medical Officer	(BPS-18)	1			
M030	Medical Officer	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
M036	Medical Technologist	(BPS-16)	2			
N042	Nurse	(BPS-16)	2			
A01103	Special pay			100,000		
A011-2	TOTAL PAY OF OTHER STA	FF	15	2,900,000	1,756,000	1,756,000
A01151	Total Pay of Other Staff		<u>15</u>	2,500,000	1,564,000	1,564,000
L016	Laboratory Technician	(BPS-09)	4			
B008	Bio Medical Electrict Technician/Storekeeper/LDC	(BPS-07)	3			
L002	Lab Attendant/Driver	(BPS-04)	4			
N012	Naib Qasid/Chowkidar	(BPS-01)	4			
A01153	Special pay			400,000	192,000	192,000
A012	TOTAL ALLOWANCES			7,355,000_	1,754,000_	1,752,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>7,304,000</u>	1,703,000	1,702,000
A01202 A01203 A01207 A01208 A0120D	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Integrated Allowance			561,000 750,000 3,000 20,000 20,000	177,000 229,000	177,000 229,000

RICHONAL CUM ORIFET CLASSIFICATION   NUMBER OF   RICHORT   ESTIMATES   ESTIMATES   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-	076101	ADMINISTRATION				
Res	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
Resident   Resident	AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
Fig. 10			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
Proceedings   Company				Rs	Rs	Rs
A01201   ADMINISTRATION   California   ADMINISTRATION   ADMINISTRATION   ADMINISTRATION   California   ADMINISTRATION   ADM						
ADMINISTRATION   GL1201   Programme Manager Regional Blood Center Glight			N			
A01201   Programme Manager Regional Blood Center Glight						
A0120X   Ad - hoc Allowance - 2010   1,200,000   35,000   35,000   35,000   A01211   Hill allowance   300,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000	07610	OI ADMINISTRATION				
A01211   Hill allowance	GL12		<b>Blood Center</b>			
A01217         Medical allowance         300,000         173,000         173,000           A01218         Lealth Professional Allowance         59,000         59,000           A01228         Orderly allowance         9,000         128,000           A01228         Orderly allowance         128,000         128,000           A01221         Ad-hoc Relief Allowance 2016         250,000         143,000         143,000           A01223         Charge allowance         30,000         30,000         30,000           A01238         Charge allowance         4,000,000         716,000         716,000           A01275         Non Practicing Allowance         50,000         716,000         716,000           A01270         Other         1,000         1,000         1,000           A01271         Other         1,000         1,000         50,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         \$1,000         \$1,000         50,000           A01274         Medical charges         50,000         50,000         50,000           A01278         Lawe salary         1,000         1,000           A03201         Total OTHER ALLOWANCES(EXCLUDING TA)         35,000         5,000           A0	A0120X	Ad - hoc Allowance - 2010		1,200,000	35,000	35,000
Mail	A01211	Hill allowance		90,000	12,000	12,000
A01226   Computer allowance   9,000   A01228   Orderly allowance   50,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   128,000   143,000   143,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000	A01217	Medical allowance		300,000	173,000	173,000
A01228	A0121B	Health Professional Allowance			59,000	59,000
A0122M         Ad-hoc Relief Allowance 2016         250,000         128,000         143,000         143,000         143,000         143,000         143,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000         716,000	A01226	Computer allowance		9,000		
Ad-loc Relief Allowance 2017	A01228	Orderly allowance		50,000		
A01238 Charge allowance         30,000         30,000           A01239 Special allowance         4,000,000         716,000           A01252 Non Practicing Allowance         50,000         1,000           A01270 Other         1,000         1,000           001 Others         1,000         1,000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         51,000         51,000           A01274 Medical charges         50,000         50,000           A01278 Leave salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         3,475,000         32,900         1,159,000           A0320 TOTAL COMMUNICATIONS         35,000         5,000         5,000           A03202 Telephone and trunk call         30,000         30,000         30,000           A03303 Electricity         100,000         418,000         419,000           A03304 Hot and cold weather charges         500,000         318,000         318,000           A03305 Electricity         100,000         318,000         318,000           A03306 Hot and cold weather charges         500,000         318,000         318,000           A0307 Glight-Baltistan Weather Charges         350,000         318,000         318,000           A0380 TOTAL TRAVEL & TRAN	A0122M	Ad-hoc Relief Allowance-2016		250,000	128,000	128,000
A01239 Special allowance         4,000,000	A0122Y	Ad-hoc Relief Allowance 2017			143,000	143,000
A01252         Non Practicing Allowance         50,000           A01270         Other         1,000         1,000           001         Others         1,000         1,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         51,000         50,000         50,000           A01274         Medical charges         50,000         50,000         50,000           A01278         Leave salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         3,475,000         3,293,000         1,159,000           A032         TOTAL COMMUNICATIONS         35,000         35,000         35,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         30,000         30,000         30,000           A03303         Electricity         100,000         100,000         100,000           A03304         Hot and cold weather charges         500,000         318,000         319,000           A03305         Heating Charges for Wards         150,000         318,000         318,000           A0380         ToTAL TRAVEL & TRANSPORTATION         270,000         270,000         290,000	A01238	Charge allowance			30,000	30,000
A01270 Other Others         1,000 1,000         1,000 1,000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         51,000 51,000         50,000 50,000           A01274 Medical charges         50,000 1,000         50,000 50,000           A01278 Leave salary         1,000 1,000         1,000           A03 TOTAL OPERATING EXPENSES         3,475,000 3,293,000 3,293,000 1,159,000           A032 TOTAL COMMUNICATIONS         35,000 5,000 5,000 5,000 5,000 5,000 7,000           A03201 Postage and telegraph 5,000 7elephone and trunk call 30,000 30,000 30,000 30,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7	A01239	Special allowance		4,000,000	716,000	716,000
O01         Others         1,000         1,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         51,000         51,000         50,000           A01274         Medical charges         50,000         50,000         50,000           A01278         Leave salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         3,475,000         3,293,000         1,159,000           A032         TOTAL COMMUNICATIONS         35,000         35,000         35,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         30,000         30,000         30,000           A03303         Electricity         100,000         418,000         419,000           A03304         Hot and cold weather charges         500,000         318,000         319,000           A03304         Hot and cold keather Charges         350,000         318,000         1,000           A0380         Tipal travel & Travelling allowance         270,000         270,000         290,000	A01252	Non Practicing Allowance		50,000		
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         \$1,000         \$1,000         \$0,000           A01274         Medical charges         50,000         50,000         50,000           A01278         Leave salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         3,475,000         3,293,000         1,159,000           A032         TOTAL COMMUNICATIONS         35,000         35,000         35,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         30,000         30,000         30,000           A033         TOTAL UTILITIES         600,000         418,000         419,000           A03303         Electricity         100,000         100,000         319,000           A03304         Hot and cold weather charges         500,000         318,000         319,000           002         Heating Charges for Wards         150,000         318,000         1,000           003         Gilgit-Baltistan Weather Charges         350,000         270,000         290,000           A03805         Travelling allowance         100,000         100,000         100,000	A01270	Other		1,000	1,000	
A01274 Medical charges         50,000         50,000         50,000           A01278 Leave salary         1,000         1,000         1,000           A03 TOTAL OPERATING EXPENSES         3,475,000         3,293,000         1,159,000           A032 TOTAL COMMUNICATIONS         35,000         35,000         35,000           A03201 Postage and telegraph         5,000         5,000         5,000           A03202 Telephone and trunk call         30,000         30,000         30,000           A033         TOTAL UTILITIES         600,000         418,000         419,000           A03303 Electricity         100,000         100,000         100,000           A03304 Hot and cold weather charges         500,000         318,000         319,000           002 Heating Charges for Wards         150,000         318,000         1,000           003 Gilgit-Baltistan Weather Charges         350,000         318,000         318,000           A0380 TOTAL TRAVEL & TANSPORTATION         270,000         290,000	001	Others		1,000	1,000	
A01278       Leave salary       1,000       1,000         A03       TOTAL OPERATING EXPENSES       3,475,000       3,293,000       1,159,000         A032       TOTAL COMMUNICATIONS       35,000       35,000       35,000         A03201       Postage and telegraph       5,000       5,000       5,000         A03202       Telephone and trunk call       30,000       30,000       30,000         A033       TOTAL UTILITIES       600,000       418,000       419,000         A03303       Electricity       100,000       100,000       100,000         A03304       Hot and cold weather charges       500,000       318,000       319,000         002       Heating Charges for Wards       150,000       318,000       1,000         003       Gilgit-Baltistan Weather Charges       350,000       270,000       290,000         A03805       Travelling allowance       100,000       100,000       100,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	51,000	51,000	50,000
A03         TOTAL OPERATING EXPENSES         3,475,000         3,293,000         1,159,000           A032         TOTAL COMMUNICATIONS         35,000         35,000         35,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         30,000         30,000         30,000           A033         TOTAL UTILITIES         600,000         418,000         419,000           A03304         Hot and cold weather charges         500,000         318,000         319,000           A034         Hot and cold weather Charges         500,000         318,000         319,000           MO303         Gilgit-Baltistan Weather Charges         350,000         318,000         318,000           A038         TOTAL TRAVEL & 270,000         270,000         290,000           TRANSPORTATION         100,000         100,000         100,000	A01274	Medical charges		50,000	50,000	50,000
A032         TOTAL COMMUNICATIONS         35,000         35,000         35,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         30,000         30,000         30,000           A033         TOTAL UTILITIES         600,000         418,000         419,000           A03304         Electricity         100,000         100,000         100,000           A03304         Hot and cold weather charges         500,000         318,000         319,000           002         Heating Charges for Wards         150,000         318,000         1,000           003         Gilgit-Baltistan Weather Charges         350,000         270,000         290,000           A038         TOTAL TRAVEL & TRANSPORTATION         270,000         270,000         290,000           A03805         Travelling allowance         100,000         100,000         100,000	A01278	Leave salary		1,000	1,000	
A03201 Postage and telegraph A03202 Telephone and trunk call A0330 TOTAL UTILITIES A00,000 418,000 419,000 A03303 Electricity A03304 Hot and cold weather charges A03305 Gilgit-Baltistan Weather Charges A0330 Gilgit-Baltistan Weather Charges A0330 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance	A03	TOTAL OPERATING EXPENSES		3,475,000	3,293,000	1,159,000
A03202       Telephone and trunk call       30,000       30,000       30,000         A033       TOTAL UTILITIES       600,000       418,000       419,000         A03303       Electricity       100,000       100,000       100,000         A03304       Hot and cold weather charges       500,000       318,000       319,000         002       Heating Charges for Wards       150,000       318,000       1,000         003       Gilgit-Baltistan Weather Charges       350,000       270,000       290,000         A038       TOTAL TRAVEL & TRANSPORTATION       270,000       270,000       290,000	A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A033         TOTAL UTILITIES         600,000         418,000         419,000           A03303         Electricity         100,000         100,000         100,000           A03304         Hot and cold weather charges         500,000         318,000         319,000           002         Heating Charges for Wards         150,000         318,000         1,000           003         Gilgit-Baltistan Weather Charges         350,000         318,000         318,000           A038         TOTAL TRAVEL & TRANSPORTATION         270,000         270,000         290,000           A03805         Travelling allowance         100,000         100,000         100,000	A03201	Postage and telegraph		5,000	5,000	5,000
A03303 Electricity 100,000 100,000 100,000 100,000 A03304 Hot and cold weather charges 500,000 318,000 319,000 002 Heating Charges for Wards 150,000 318,000 1,000 003 Gilgit-Baltistan Weather Charges 350,000 318,000 318,000 A038 TOTAL TRAVEL & 270,000 270,000 290,000 TRANSPORTATION  A03805 Travelling allowance 100,000 100,000 100,000	A03202	Telephone and trunk call		30,000	30,000	30,000
A03304         Hot and cold weather charges         500,000         318,000         319,000           002         Heating Charges for Wards         150,000         318,000         1,000           003         Gilgit-Baltistan Weather Charges         350,000         318,000           A038         TOTAL TRAVEL & 270,000         270,000         290,000           TRANSPORTATION         100,000         100,000         100,000	A033	TOTAL UTILITIES		600,000	418,000	419,000
002       Heating Charges for Wards       150,000       318,000       1,000         003       Gilgit-Baltistan Weather Charges       350,000       318,000         A038       TOTAL TRAVEL & 270,000       270,000       290,000         TRANSPORTATION       100,000       100,000       100,000	A03303	Electricity		100,000	100,000	100,000
003       Gilgit-Baltistan Weather Charges       350,000       318,000         A038       TOTAL TRAVEL & 270,000       270,000       290,000         TRANSPORTATION       100,000       100,000       100,000	A03304	Hot and cold weather charges		500,000	318,000	319,000
A038 TOTAL TRAVEL & 270,000 270,000 290,000 TRANSPORTATION  A03805 Travelling allowance 100,000 100,000 100,000	002	Heating Charges for Wards		150,000	318,000	1,000
TRANSPORTATION           A03805         Travelling allowance         100,000         100,000         100,000	003	Gilgit-Baltistan Weather Charges		350,000		318,000
TRANSPORTATION           A03805         Travelling allowance         100,000         100,000         100,000	A038	TOTAL TRAVEL &		270.000	270,000	290,000
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· · · · · · · · · · · · · · · · · · ·	A03805	Travelling allowance		100,000	100,000	100,000
		_				

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OI ADMINISTRATION	N	Rs	Rs	Rs
GL12	201 Programme Manager Regional Gilgit	Blood Center			
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	10,000 150,000 150,000	10,000 	10,000 170,000 170,000
A03808 A039	Conveyance charges ( Govt.)  TOTAL GENERAL		10,000 	10,000 	10,000 
A03901 A03902 A03905 001 A03906 001 A03907 A03927 001 006 008 A03954 001 A03970 001 A03972	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Purchase of drug and medicines Purchase of Drugs and Medicines P/O Drugs and Medicines (Med. Gases, Chemical Purchase of Kits for Blood Center Ordinance Store Ordnance Store Others Others Expenditure on Diet of Patients Expenditure on Diet for Blood Donors	ls for Labs,Films etc)	150,000 50,000 10,000 10,000 30,000 30,000 30,000 1,700,000 500,000 250,000 250,000 150,000 150,000 200,000	150,000 50,000 10,000 10,000 30,000 30,000 1,700,000 1,700,000 250,000 250,000 150,000 200,000	160,000 50,000 10,000 10,000 30,000 30,000 1,000 1,000 1,000 1,000 1,000 1,000 160,000 1,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	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
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	280,000	290,000
A130	TOTAL TRANSPORT		100,000	100,000	<u>110,000</u>
A13001	Transport		100,000	100,000	110,000

076101	AD	MINISTRATION				
		CUM OBJECT CLASSIFICATION  ARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	01	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
GL12	201	Programme Manager Regional Gilgit	l Blood Center			
001	Trans	sport		100,000	100,000	110,000
A131	_	TAL MACHINERY AND DIPMENT		150,000	150,000	150,000
A13101	Mach	ninery and Equipment		150,000_	150,000	150,000
001	Mach	ninery and Equipment		150,000	150,000	150,000
A132	_	'AL FURNITURE AND TURE		30,000	30,000	30,000
A13201	Furni	iture and Fixtures		30,000	30,000	30,000
Progra Gilgit	ımme N	Manager Regional Blood Center		14,711,000	7,084,000	4,958,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
GL12	02 Director Population Welfare D GB Gilgit	epartment			
A01	TOTAL EMPLOYEES RELATED EXPENS	EES.	129,725,000_		
A011	TOTAL PAY		63,735,000		
A011-1	TOTAL PAY OF OFFICERS		12,854,000		
A01101	Total Basic Pay		11.884.000		
A01103	Special pay		970,000		
A011-2	TOTAL PAY OF OTHER STAFF		50,881,000		
A01151	Total Pay of Other Staff		42,825,000		
A01153 A01156	Special pay Total Pay of contract staff		3,436,000 4,620,000		
A012	TOTAL ALLOWANCES		65,990,000		
A012-1	TOTAL REGULAR ALLOWANCES		65,490,000		
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		4,958,000 7,337,000 500,000 1,000		
A0120X A01211 A01217	Ad - hoc Allowance - 2010 Hill allowance Medical allowance		8,640,000 690,000 5,540,000		
A01224 A0122M A01239	Entertainment allowance Ad-hoc Relief Allowance-2016 Special allowance		6,000 5,470,000 31,483,000		
A01252 A01270 001	Non Practicing Allowance Other Others		864,000 1,000 1,000		

500,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 076101	HEALTH HEALTH ADMINISTRATIO ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL1202	Director Population Welfare I GB Gilgit	Department			
A01274 Med	lical charges		500,000		
Director Pop	oulation Welfare Department		129,725,000		

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		N	Rs	Rs	Rs	
GL15	Secretary Health	& Population I	Department			
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.	<u> 15,962,000</u>	93,980,000	<u>16,344,000</u>
A011	TOTAL PAY		30	7,876,000	8,557,000	8,557,000
A011-1	TOTAL PAY OF OFFICER	RS	2	3,994,000	4,011,000	4,011,000
A01101	Total Basic Pay		9	3,508,000	3,653,000	3,653,000
S014	Secretary	(BPS-20)	1			
S101	Special Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
S016	Section Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			473,000 13,000	358,000	358,000
A011-2	TOTAL PAY OF OTHER S	STAFF	21	3,882,000	4,546,000	4,546,000
A01151	Total Pay of Other Staff		21	3,407,000	4,024,000	4,024,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	3			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	5			
P035	Photostate Machine Operator	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
N006	Naib Qasid	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 076 0761 076101	HEALTH HEALTH ADMINISTRATIO ADMINISTRATION ADMINISTRATION	N	KS	Ks	KS
GL150	6 Secrtary Health & Population	Department			
A01153 S	Special pay		475,000	522,000	522,000
A012	TOTAL ALLOWANCES		8,086,000	<u>85,423,000</u>	7,787,000
A012-1	FOTAL REGULAR ALLOWANCES		6,214,000	83,594,000	5,917,000
A01202 I	House rent Allowance		564,000	474,000	474,000
A01203 (	Conveyance allowance		664,000	714,000	714,000
	Special Additional Allowance		3,000	,	,
	Integrated Allowance		6,000	4,000	4,000
A0120L I	Hard Area Allowance @ 50% of Running Basic Pay for		214,000	144,000	144,000
A0120N S	Special Allowance@20% of B.Pay for Secretariat Emp		644,000	650,000	650,000
	Adhoc Relief 2009			2,000	2,000
A0120X	Ad - hoc Allowance - 2010		901,000	24,000	24,000
A01211 I	Hill allowance		19,000	16,000	16,000
A01217 N	Medical allowance		460,000	447,000	447,000
	Adhoc Relief Allowance - 2012		,	2,000	2,000
A0121N I	Personal Allowance		31,000	29,000	29,000
A0121Q A	Audit and Accounts Allowance		85,000	58,000	58,000
-	Adhoc Relief Allowance 2013		3,000	2,000	2,000
	Adhoc Relief Allowance-2014		4,000	1,000	1,000
	Entertainment allowance		6,000	4,000	4,000
	Adhoc Relief Allowance - 2015		5,000	,	,,,,,
	Ad-hoc Relief Allowance-2016		659,000	626,000	626,000
	Ad-hoc Relief Allowance 2017		,	766,000	766,000
	Deputation allowance		143,000	96,000	96,000
	Special allowance		-,	58,000	58,000
	Adhoc relief		3,000	,	,
	Incentive Allowance		1,800,000	79,477,000	1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,872,000	1,829,000	1,870,000
A01271 (	Overtime allowance		20,000		20,000
A01273 I	Honoraria		500,000	500,000	500,000
A01274 N	Medical charges		350,000	337,000	350,000
A01275 I	Rest and Recreation Allowance		1,000	1,000	
A01277 (	Contingent paid staff		1 000 000	990 000	1 000 000

0/0101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N			
GL15	Secretary Health & Population	Department			
001 A01278	Contingent Paid Staff Leave salary		1,000,000 1,000	990,000 1,000	1,000,000
A03	TOTAL OPERATING EXPENSES		10,600,000	8,902,000	4,963,000
A032	TOTAL COMMUNICATIONS		260,000	292,000	260,000
A03201	Postage and telegraph		60,000	60,000	60,000
A03202	Telephone and trunk call		200,000	232,000	200,000
A033	TOTAL UTILITIES		1,600,000	592,000	562,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,500,000	492,000	462,000
003	Gilgit-Baltistan Weather Charges		1,500,000	492,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,470,000_	4,339,000	2,770,000
A03805	Travelling allowance		1,200,000	1,685,000	1,300,000
A03806	Transportation of Goods (Govt.)			80,000	50,000
001	Transportation of Goods			80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,250,000	2,554,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCycles	1,250,000	2,554,000	1,400,000
A03808	Conveyance charges ( Govt.)	ouis, motorcycles	20,000	20,000	20,000
A039	TOTAL GENERAL		6,270,000	3,679,000	1,371,000
A03901	Stationery		550,000	522,000	650,000
A03902	Printing and publication		100,000	32,000	100,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
	Uniforms and protective clothing		20,000	20,000	20,000
A03906			20,000	20,000	20,000
A03906 001	Uniforms and Protective Clothing			-,	
A03906 001 A03907	Advertising & Publicity		50,000	,,,,,	
A03906 001	· ·				50,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Ñ	Rs	Rs	Rs
GL15	Secretary Health & Population I	Department			
A03970 001	Others Others		<u>450,000</u> 450,000	3,055,000 3,055,000	<u>500,000</u> 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	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	OF	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		150,000	2,130,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	2,130,000	200,000
A06301	Entertainments & Gifts		150,000	2,130,000	200,000
A09	TOTAL PHYSICAL ASSETS		200,000	<u> 199,000</u>	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	99,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>99,000</u> 99,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,600,000	2,830,000	2,200,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	1	Rs	Rs	Rs
GL15	Secretary Health & Population I	Department			
A130	TOTAL TRANSPORT		1,900,000	2,331,000	1,000,000
A13001	Transport		1,900,000	2,331,000	1,000,000
001	Transport		1,900,000	2,331,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	99,000	100,000
A13101	Machinery and Equipment		100,000	99,000	100,000
001	Machinery and Equipment		100,000	99,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	100,000
A13201	Furniture and Fixtures		100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,500,000	300,000	1,000,000
A13370	Others		1,500,000	300,000	1,000,000
005	Minor Repairs in Health Institutions		1,500,000	300,000	
010	Others (For Repair/Maintenance of Secretary He	alth House)			1,000,000
C4	ry Health & Population Department		30,514,000	108,041,000	23,711,000

076101 ADMINISTRATION								
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINI ADMINISTRATIO ADMINISTRATIO	N			Rs	Rs	Rs	
GL17	714 Director Health Ser	vices GB Gilg	git					
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.		62,584,000	64,552,000	64,332,000	
A011	TOTAL PAY			<u>91</u>	31,693,000	32,170,000	32,170,000	
A011-1	TOTAL PAY OF OFFICERS			<u>25</u>	14,671,000	15,214,000	15,214,000	
A01101	Total Basic Pay			<u>25</u>	12,447,000	13,403,000	13,403,000	
D109	Director Health Services	(BPS-20)		1				
A028	Additional Principal Medical Officer	(BPS-19)		1				
D053	Deputy Director Health Services (Admin)	(BPS-19)		1				
D054	Deputy Director Health Services (Planning)	(BPS-19)		1				
A018	AD Health Services (Admin & Accounts)	(BPS-18)		1				
A100	Assistant Director Health Services (Admin)	(BPS-18)		1				
A101	Assistant Director Health Services (Planning)	(BPS-18)		1				
P052	Principal HRDC	(BPS-18)		1				
S064	Senior Medical Officer	(BPS-18)		1				
A015	Accounts Officer	(BPS-17)		1				
A035	Admin Officer	(BPS-17)		1				
C082	Computer Programmer	(BPS-17)		1				
H027	Health Education & Nutrition Officer	(BPS-17)		1				
H028	Health Inspectors	(BPS-17)		1				
M030	Medical Officer	(BPS-17)		1				
P068	Provincial Leprosy Field Officer	(BPS-17)		1				
S114	Statistical Officer	(BPS-17)		1				
S147	Superintendent	(BPS-17)		2				
T023	Technologist	(BPS-17)		2				

076101	076101 ADMINISTRATION								
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION			Rs	Rs	Rs				
GL17	114 Director Health Se	ervices GB Gil	git						
C077	Computer Operator	(BPS-16)	1						
D019	Data Analyst	(BPS-16)	1						
S116	Stenographer	(BPS-16)	2						
A01102	Personal pay			433,000	257,000	257,000			
A01103	Special pay			1,791,000	1,554,000	1,554,000			
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>66</u>	17,022,000	16,956,000	16,956,000			
A01151	Total Pay of Other Staff		<u>66</u>	14,951,000	15,105,000	15,105,000_			
O001	Office Assistant	(BPS-16)	1						
A009	Accountant	(BPS-14)	1						
A070	Assistant (Budget & Accounts)	(BPS-14)	1						
C072	Cold Chain Technician	(BPS-14)	1						
S061	Senior Leprosy Technician	(BPS-14)	1						
S068	Senior Pharmacy Technician	(BPS-14)	1						
U019	Upper Division Clerk	(BPS-14)	8						
L056	Leprosy Technician	(BPS-12)	2						
S117	Stenotypist	(BPS-12)	1						
L093	Lower Division Clerk	(BPS-11)	9						
S111	Statistical Assistant	(BPS-11)	1						
J017	Junior Leprosy Technician	(BPS-09)	3						
J018	Junior Medical Technician	(BPS-09)	3						
J022	Junior Pharmacy Technician	(BPS-09)	2						
J026	Junior Radiology Technician	(BPS-09)	1						
D159	Driver	(BPS-05)	5						
D159	Driver	(BPS-04)	1						
D096	Dhobi	(BPS-03)	1						

076101	076101 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION				Rs	Rs	Rs			
GL17	14 Director Health	Services GB Gilg	git						
C053	Chowkidar	(BPS-02)		4					
G006	Gardener	(BPS-02)		1					
N006	Naib Qasid	(BPS-02)		13					
		, ,							
S167	Sweeper	(BPS-02)		1					
W007	Ward Servant	(BPS-02)		3					
C110	Cook	(BPS-01)		1					
A01152	Personal pay				33,000	43,000	43,000		
A01153	Special pay				2,038,000	1,808,000	1,808,000		
A012	TOTAL ALLOWANCES				30,891,000	32,382,000	32,162,000		
A012-1	TOTAL REGULAR ALLO	OWANCES			28,439,000	29,892,000	29,699,000		
A01202	House rent Allowance				2,197,000	2,210,000	2,210,000		
A01203	Conveyance allowance				2,461,000	2,616,000	2,616,000		
A0120D	Integrated Allowance				48,000	41,000	41,000		
A0120L	Hard Area Allowance @ 50	% of			57,000	76,000	76,000		
1012077	Running Basic Pay for				2 0 4 4 0 0 0	6,000	C 000		
	Ad - hoc Allowance - 2010				3,844,000	6,000	6,000		
A01211 A01217	Hill allowance Medical allowance				274,000 1,775,000	67,000 1,694,000	67,000 1,694,000		
A01217 A0121A	Ad - hoc Allowance - 2011				3,000	1,094,000	1,094,000		
A0121R	Health Professional Allowar	nce			97,000	2,309,000	2,309,000		
A0121T	Adhoc Relief Allowance 20				16,000	2,500,000	2,000,000		
A0121Z	Adhoc Relief Allowance-20				27,000				
A01224	Entertainment allowance				8,000	18,000	18,000		
A01225	Instructional Allowance				27,000				
A01226	Computer allowance				58,000	54,000	54,000		
A0122C	Adhoc Relief Allowance - 2	015			19,000				
A0122M	Ad-hoc Relief Allowance-20	016			2,343,000	2,317,000	2,317,000		
A0122Y	Ad-hoc Relief Allowance 20	)17				2,806,000	2,806,000		
A01236	Deputation allowance				87,000	142,000	142,000		
A01238	Charge allowance				110,000	56,000	56,000		
A01239	Special allowance				14,283,000	13,237,000	13,237,000		
A01242	Consolidation travelling allo	owance				11,000	11,000		
A01244	Adhoc relief				6,000				

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N			
GL17	Director Health Services GB G	ilgit			
A01250	Incentive Allowance		56,000	1,689,000	1,496,000
A01252	Non Practicing Allowance		413,000	408,000	408,000
A01254	Anesthesia Allowance		180,000	135,000	135,000
A01270	Other		50,000		
001	Others		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,452,000	2,490,000	2,463,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		150,000	150,000	150,000
A01274	Medical charges		1,200,000	1,595,000	1,200,000
A01277	Contingent paid staff		1,100,000	495,000	1,100,000
001	Contingent Paid Staff		1,100,000	495,000	1,100,000
A01278	Leave salary		1,000	238,000	
A01289	Teaching Allowance			12,000	12,000
A03	TOTAL OPERATING EXPENSES		9,110,000	8,008,000	8,712,000
A032	TOTAL COMMUNICATIONS		280,000	280,000	280,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		250,000	250,000	250,000
A033	TOTAL UTILITIES		2,300,000	1,692,000	1,692,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot and cold weather charges		2,050,000	1,442,000	1.442.000
003	Gilgit-Baltistan Weather Charges		2,050,000	1,442,000	1,442,000
A034	TOTAL OCCUPANCY COSTS		800,000	332,000	800,000
A03402	Rent for office building		800,000	332,000	800,000
001	Rent for Office Building		800,000	332,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,720,000	3,694,000	3,920,000
A03805	Travelling allowance		1,550,000	1,550,000	1,650,000
A03806	Transportation of Goods (Govt.)		1,550,000	1,550,000	160 000
1100000				,	

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
07	HEALTH		Rs	Rs	Rs
076	HEALTH ADMINISTRATION	N			
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
OT 15	14 P: 4 H M C : CP C	•1 •4			
GL17	14 Director Health Services GB G	ilgit			
001	Transportation of Goods		160,000	160,000	160,000
A03807	P.O.L Charges A.planes		2,000,000	1,974,000	2,100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,000,000	1,974,000	2,100,000
A03808	Conveyance charges ( Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		2,010,000	2,010,000	2,020,000
A03901	Stationery		900,000	900,000	950,000
A03902	Printing and publication		150,000	150,000	150,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		60,000	60,000	
A03917	Law charges		100,000	100,000	100,000
A03970	Others		700,000	700,000	720,000
001	Others		700,000	700,000	720,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,881,000	2,000
A041	TOTAL PENSION		1,000	1,881,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,881,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,500,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,500,000	1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL17	14 Director Health Services GB Gil	lgit			
A06301	Entertainments & Gifts		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,780,000_	1,980,000	1,830,000
A130	TOTAL TRANSPORT		1,400,000	1,600,000	1,450,000
A13001 001	Transport Transport		1,400,000 1,400,000	<u>1,600,000</u> 1,600,000	1,450,000 1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT		190,000	190,000	190,000
A13101 001	Machinery and Equipment Machinery and Equipment		190,000 190,000	<u>190,000</u> 190,000	190,000 190,000
A132	TOTAL FURNITURE AND FIXTURE		190,000	190,000	190,000
A13201	Furniture and Fixtures		190,000	190,000	190,000
Directo	or Health Services GB Gilgit		73,716,000	78,161,000	74,919,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610 GL17				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATI		s.	133,169,000	160,239,000	158,466,000
A011	TOTAL PAY		<u>364</u>	66,991,000	82,919,000	82,919,000
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	13,097,000	15,459,000	<u> 15,459,000</u>
A01101	Total Basic Pay		<u>40</u>	11,380,000	13,754,000	13,754,000
C022	Chief Consultant	(BPS-20)	1			
A057	APMO	(BPS-19)	2			
M032	Medical Superintendent	(BPS-19)	1			
A056	Anesthetist	(BPS-18)	2			
C019	Chest Specialist	(BPS-18)	1			
C050	Child Specialist	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
G001	G-1 Multipurpose	(BPS-18)	1			
M031	Medical Specialist	(BPS-18)	1			
P020	Pathologist	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	6			
S162	Surgical Specialist	(BPS-18)	2			
A031	ADHO	(BPS-17)	1			
A035	Admin Officer	(BPS-17)	1			
C009	Casualty Medical Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	4			
M030	Medical Officer	(BPS-17)	5			
S147	Superintendent	(BPS-17)	3			
T023	Technologist	(BPS-17)	2			
C036	Chief Medical Technician	(BPS-16)	1			

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION			Rs	Rs	Rs	
GL17	15 District Health Office	cer Gilgit				
A01102 A01103	Personal pay Special pay			35,000 1,682,000	43,000 1,662,000	43,000 1,662,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>324</u>	53,894,000	67,460,000	67,460,000
A01151	Total Pay of Other Staff		<u>324</u>	45,612,000	60,045,000	60,045,000
A009	Accountant	(BPS-16)	1			
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	4			
C072	Cold Chain Technician	(BPS-14)	1			
D145	District Vaccine Supervisor	(BPS-14)	1			
S056	Senior Dental Technician	(BPS-14)	1			
S062	Senior MCH Technician	(BPS-14)	4			
S065	Senior Medical Technician	(BPS-14)	2			
S068	Senior Pharmacy Technician	(BPS-14)	1			
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
I005	Immunization Technician	(BPS-12)	2			
L055	Leprosy Field Supervisor	(BPS-12)	1			
M026	MCH Technician	(BPS-12)	2			
M034	Medical Technician	(BPS-12)	8			
P030	Pharmacy Technician	(BPS-12)	1			
H026	Health Education & Nutrition Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S111	Statistical Assistant	(BPS-11)	1			
A160	ASV (GAVI)	(BPS-09)	1			
J018	Junior Medical Technician	(BPS-09)	6			

076101	ADMINISTRATION						
	ONAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBE POS 2017-2018	STS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION				Rs	Rs	Rs	
GL1	715 District Health Off	icer Gilgit					
J021	Junior Pathology Technician	(BPS-09)		1			
J026	Junior Radiology Technician	(BPS-09)		1			
J028	Junior Surgical Technician	(BPS-09)		3			
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)		1			
J031	Junior Technician (Dental)	(BPS-09)		1			
J032	Junior Technician (Immunization)	(BPS-09)		16			
J033	Junior Technician (Medical)	(BPS-09)		63			
J034	Junior Technician (Pharmacy)	(BPS-09)		3			
J035	Junior Technician (Sanitary)	(BPS-09)		1			
L056	Leprosy Technician	(BPS-09)		1			
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)		17			
D129	Dispenser Grade-I	(BPS-08)		1			
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)		4			
A151	Assistant Storekeeper/Vaccinator/Sotreke	(BPS-05) reper/Elect		6			
D159	Driver	(BPS-05)		10			
E004	Electrician	(BPS-05)		1			
N049	Nursing Assistant	(BPS-04)		4			
C003	Carpenter	(BPS-03)		1			
C110	Cook	(BPS-03)		3			
D006	Dai	(BPS-03)		13			
D096	Dhobi	(BPS-03)		1			
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(BPS-03)

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMII ADMINISTRATI ADMINISTRATI	ION			Rs	Rs	Rs
GL17	District Health O	fficer Gilgit					
T008	Tailor	(BPS-03)		1			
C053	Chowkidar	(BPS-02)		12			
D006	Dai	(BPS-02)		7			
D098	Dia/Dish Washer/Ward Aya/Gardner/Dhobi	(BPS-02)		10			
F014	Field Attendant (NTP)	(BPS-02)		2			
G022	Grad-I Multipurpose	(BPS-02)		4			
N006	Naib Qasid	(BPS-02)		10			
S167	Sweeper	(BPS-02)		12			
W007	Ward Servant	(BPS-02)		9			
C053	Chowkidar	(BPS-01)		18			
G022	Grad-I Multipurpose	(BPS-01)		3			
S167	Sweeper	(BPS-01)		5			
W007	Ward Servant	(BPS-01)		4			
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)		29			
A 0.1.15.2	Darsonal may				27,000	20,000	20,000
A01152 A01153	Personal pay Special pay				27,000 8,255,000	20,000 7,395,000	7,395,000
	2,				-,,	,,,,,,,,,,,	.,,
A012	TOTAL ALLOWANCES				66,178,000	77,320,000	75,547,000
A012-1	TOTAL REGULAR ALLO	WANCES			64,383,000	75,333,000	74,887,000
A01201	Senior post Allowance					4,000	4,000
A01202	House rent Allowance				5,011,000	5,882,000	5,882,000
A01203	Conveyance allowance				6,940,000	8,431,000	8,431,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance	C			168,000	65,000	65,000
A0120L	Hard Area Allowance @ 50%	of			40,000		
A0120P	Running Basic Pay for Adhoc Relief 2009				100 000		
A0120P A0120X	Adnoc Relief 2009 Ad - hoc Allowance - 2010				108,000 8,716,000	11,000	11,000
A0120X A01211	Hill allowance				285,000	350,000	350,000
A01211	11111 allowance				203,000	330,000	550,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 0761	HEALTH HEALTH ADMINISTRATION ADMINISTRATION O1 ADMINISTRATION	N	Rs	Rs	Rs
GL17	715 District Health Officer Gilgit				
A01217 A0121B A0121N	Medical allowance Health Professional Allowance Personal Allowance		5,192,000 20,000 42,000	6,093,000	6,093,000
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		26,000 48,000	5,000 5,000	5,000 5,000
A01224 A01226	Entertainment allowance Computer allowance		18,000 19,000	20,000	20,000
A01228	Orderly allowance		40.000	80,000	80,000
A0122C A0122M	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016		19,000	11,000	11,000
A0122M A0122Y			5,010,000	6,124,000 7,360,000	6,124,000 7,360,000
A01221 A01238	Charge allowance		57,000	7,300,000	7,300,000
A01239	Special allowance		31,604,000	35,402,000	35,402,000
A01242	Consolidation travelling allowance		31,004,000	28,000	28,000
A01244	Adhoc relief		8,000	20,000	20,000
A01250	Incentive Allowance		328,000	4,331,000	4,011,000
A01252	Non Practicing Allowance		697,000	1,002,000	1,002,000
A01254	Anesthesia Allowance		20,000	1,002,000	1,002,000
A01260	RATION ALLOWANCE		3,000		
A01270	Other		1.000	126.000	
001	Others		1,000	126,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,795,000	1,987,000	660,000
A01271	Overtime allowance		10,000	10,000	10,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		250,000	442,000	250,000
A01277	Contingent paid staff		350,000	350,000	350,000
001	Contingent Paid Staff		350,000	350,000	350,000
A01278	Leave salary		1,135,000	1,135,000	
A03	TOTAL OPERATING EXPENSES		<u>13,617,000</u>	<u>17,186,000</u>	9,020,000
A032	TOTAL COMMUNICATIONS		140,000_	140,000	140,000_
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		120,000	120,000	120,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
GL17	15 District Health Officer Gilgit				
A033	TOTAL UTILITIES		1,650,000	5,220,000	5,221,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		1,500,000	5,070,000	5,071,000
002	Heating Charges for Wards		. —	5,070,000	1,000
003	Gilgit-Baltistan Weather Charges		1,500,000	-	5,070,000
A038	TOTAL TRAVEL &		2,451,000	2,450,000	2,601,000
	TRANSPORTATION				
A03805	Travelling allowance		750,000	750,000	800,000
A03806	Transportation of Goods (Govt.)		350,000	350,000	350,000
001	Transportation of Goods		350,000	350,000	350,000
A03807	P.O.L Charges A.planes		1,350,000	1,350,000	1,450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,350,000	1,350,000	1,450,000
A03808	Conveyance charges ( Govt.)		1,000		1,000
A039	TOTAL GENERAL		9,376,000	9,376,000	1,058,000
A03901	Stationery		350,000	350,000	400,000
A03902	Printing and publication		70,000	70,000	70,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		50,000	50,000	
A03917	Law charges		50,000	50,000	50,000
A03927	Purchase of Drugs and Madicines		<u>7,501,000</u>	7,501,000	2,000
001	Purchase of Drugs and Medicines LP Medicines		7,500,000	7,501,000	1,000
002 A03954	Ordinance Store		1,000 850,000	850,000	1,000 1,000
001	Ordnance Store		850,000 850,000	850,000 850,000	1,000
A03970	Others		450,000	450,000	480,000
1103710			<i>,</i>	· · · · · · · · · · · · · · · · · · ·	480,000
001	Others		450,000	450,000	460,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610			Rs	Rs	Rs
GL17					
A041	TOTAL PENSION		1,000_	3,981,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	538,000	1,000
A04114	Superannuation Encashment of L.P.R			3,443,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE O	OF	1,000_	801,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	801,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	801,000	1,000
A09	TOTAL PHYSICAL ASSETS		150,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,110,000	1,110,000	1,160,000_
A130	TOTAL TRANSPORT		1,000,000	1,000,000	1,050,000
A13001 001	Transport Transport		1,000,000 1,000,000	1,000,000 1,000,000	1,050,000 1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	55,000 55,000

076101 AD	MINISTRATION				
	CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 076101 GL1715	HEALTH HEALTH ADMINISTRATION ADMINISTRATION District Health Officer Gilgit		Rs	Rs	Rs
	AL FURNITURE AND TURE		55,000	55,000	55,000
A13201 Furni	iture and Fixtures		55,000	55,000	55,000
District Healt	th Officer Gilgit		148,048,000	183,467,000	168,651,000

076101	ADMINISTRATION						_
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	_
07 076 0761 07610	HEALTH HEALTH ADMIN ADMINISTRATI ADMINISTRATI	ON		Rs	Rs	Rs	
GN10	009 District Health Of	fficer Ghancl	ne				
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	s.	130,437,000	134,303,000	133,231,000	
A011	TOTAL PAY		397	67,305,000	72,191,000	72,191,000	
A011-1	TOTAL PAY OF OFFICER	s	<u>35</u>	5,637,000	5,692,000	5,692,000	
A01101	Total Basic Pay		<u>35</u>	4,740,000	5,084,000	5,084,000	
A027	Additional Principal Dental Officer	(BPS-19)	1				
A057	APMO	(BPS-19)	3				
S038	Senior Consultant	(BPS-19)	1				
D135	District Chest Specialist	(BPS-18)	1				
D137	District Health Officer	(BPS-18)	1				
S055	Senior Dental Officer	(BPS-18)	2				
S064	Senior Medical Officer	(BPS-18)	7				
A106	Assistant District Health Officer	(BPS-17)	1				
D031	Dental Officer	(BPS-17)	2				
D168	Drug Inspector	(BPS-17)	1				
L021	Lady Medical Officer	(BPS-17)	2				
M030	Medical Officer	(BPS-17)	8				
O005	Office Superintendent	(BPS-17)	1				
T023	Technologist	(BPS-17)	2				
A073	Assistant Admin Officer	(BPS-16)	1				
C032	Chief Immunization Technician	(BPS-16)	1				
A01103	Special pay			897,000	608,000	608,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>362</u>	61,668,000	66,499,000	66,499,000	
A01151	Total Pay of Other Staff		362	53,861,000	58,975,000	58,975,000	

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	N			Rs	Rs	Rs
GN10	09 District Health Offic	er Ghanch	ne				
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)		8			
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)		13			
H026	Health Education & Nutrition Assistant	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		3			
C077	Computer Operator	(BPS-10)		1			
J030	Junior Tech. Ph/J. Med. Tech/Med. Surg./Path/Imm./	(BPS-09)		109			
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)		10			
D121	Dispenser G-I	(BPS-08)		6			
D122	Dispenser G-I/OTA	(BPS-06)		7			
D159	Driver	(BPS-05)		10			
V001	Vaccinator	(BPS-05)		2			
E015	Engine Driver	(BPS-04)		2			
N051	Nursing Assistant (M/F) Driver	(BPS-04)		8			
D006	Dai	(BPS-03)		17			
D006	Dai	(BPS-02)		9			
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)		85			
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)		26			
S167	Sweeper	(BPS-01)		45			
A01152	Personal pay				135,000	207,000	207,000
A01153	Special pay				7,672,000	7,317,000	7,317,000
A012	TOTAL ALLOWANCES				63,132,000	62,112,000	61,040,000
A012-1	TOTAL REGULAR ALLOWA	NCES			62,871,000	61,371,000	60,390,000
A01202	House rent Allowance				3,633,000	3,546,000	3,546,000

076101	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
GN100	9 District Health Officer Ghand	che			
A01203	Conveyance allowance		6,866,000	6,747,000	6,747,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		295,000	299,000	299,000
	Hard Area Allowance @ 50% of Running Basic Pay for		1,000		
	Ad - hoc Allowance - 2010		8,856,000	30,000	30,000
	Hill allowance		349,000	317,000	317,000
	Medical allowance		5,283,000	5,070,000	5,070,000
	Health Professional Allowance		1,000	1,000	1,000
	Adhoc Relief Allowance 2013		60,000	1,000	1,000
	Adhoc Relief Allowance-2014		66,000		
	Computer allowance		13,000		
	Adhoc Relief Allowance - 2015		131,000	4,000	4,000
	Ad-hoc Relief Allowance - 2016		5,169,000	5,227,000	5,227,000
	Ad-hoc Relief Allowance 2017		3,102,000	6,309,000	6,309,000
	Special allowance		31,513,000	30,474,000	30,474,000
	Adhoc relief		1,000	30,474,000	30,474,000
	Incentive Allowance		1,000	2,750,000	2,100,000
	Non Practicing Allowance		301,000	264,000	264,000
	Other		331.000	331.000	204,000
	Others		331,000	331,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	261,000	<u>741,000</u>	650,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical charges		100,000	190,000	100,000
A01277	Contingent paid staff		150,000	540,000	540,000
001	Contingent Paid Staff		150,000	540,000	540,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		13,732,000	15,574,000	7,613,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	75,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		60,000	60,000	60,000

076101	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION	V			
0761	ADMINISTRATION				
07610	01 ADMINISTRATION				
GN10	009 District Health Officer Ghand	che			
A033	TOTAL UTILITIES		2,530,000	4,372,000	4,373,000
A03303	Electricity		180,000	180,000	180,000
A03304	Hot and cold weather charges		2,350,000	4,192,000	4,193,000
002	Heating Charges for Wards			4,192,000	1,000
003	Gilgit-Baltistan Weather Charges		2,350,000		4,192,000
A034	TOTAL OCCUPANCY COSTS		220,000	220,000	220,000
			220.000	***	220.000
A03402	Rent for office building		220,000	220,000	220,000
001	Rent for Office Building		220,000	220,000	220,000
A038	TOTAL TRAVEL &		1.951.000	1.951.000	2.151.000
	TRANSPORTATION		<del></del> -	· · · · · · · · · · · · · · · · · · ·	, , ,
A03805	Travelling allowance		650,000	650,000	750,000
A03806	Transportation of Goods (Govt.)		250,000	250,000	250,000
001	Transportation of Goods		250,000	250,000	250,000
A03807	P.O.L Charges A.planes		1,050,000	1,050,000	1,150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	1,050,000	1,050,000	1,150,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		8,956,000	8,956,000	794,000
A03901	Stationery		280,000	280,000	300,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges		60,000	60,000	60,000
A03927	Purchase of drug and medicines		7,001,000	7,001,000	2,000
001	Purchase of Drugs and Medicines		7,000,000	7,001,000	1,000
002	LP Medicines		1,000		1,000
A03954	Ordinance Store		700,000	700,000	1,000
001	Ordnance Store		700,000	700,000	1,000
A03970	Others		350,000	350,000	370,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
GN10	009 District Health Officer Ghand	che			
001 A03972 001	Others Expenditure on Diet of Patients Expenditure on Diet for Patients		350,000 <u>500,000</u> 500,000	350,000 <u>500,000</u> 500,000	370,000 1,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A09	TOTAL PHYSICAL ASSETS		140,000	140,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000_	70,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>70,000</u> 70,000	70,000 70,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		760,000	1,010,000	1,010,000
A130	TOTAL TRANSPORT		650,000_	900,000	900,000
A13001 001	Transport Transport		<u>650,000</u> 650,000	<u>900,000</u> 900,000	900,000 900,000

# 1705

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 076 HEALTH ADMINISTRAT 0761 ADMINISTRATION 076101 ADMINISTRATION GN1009 District Health Officer Gl	ION	Rs	Rs	Rs
A131 TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000_
A13101 Machinery and Equipment 001 Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132 TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000_
A13201 Furniture and Fixtures		55,000	55,000	55,000
District Health Officer Ghanche		145,071,000	151,029,000	141,858,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION			Rs	Rs	Rs
GZ10	09 District Health Office	er Ghizer				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	S.	89,687,000	111,109,000	106,900,000
A011	TOTAL PAY		<u>251</u>	45,524,000	55,591,000	55,591,000
A011-1	TOTAL PAY OF OFFICERS		21	8,349,000	10,934,000	10,934,000
A01101	Total Basic Pay		21	7,284,000	9,672,000	9,672,000
A028	Additional Principal Medical Officer	(BPS-19)	2			
D135	District Chest Specialist	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
G001	G-1 Multipurpose	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	2			
A031	ADHO	(BPS-17)	1			
A035	Admin Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
H027	Health Education & Nutrition Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
T023	Technologist	(BPS-17)	1			
C032	Chief Immunization Technician	(BPS-16)	1			
C034	Chief Leprosy Technician	(BPS-16)	1			
C036	Chief Medical Technician	(BPS-16)	1			
A01102	Personal pay			55,000	89,000	89,000
A01103	Special pay			1,010,000	1,173,000	1,173,000
A011-2	TOTAL PAY OF OTHER STAF	F	230	37,175,000	44,657,000	44,657,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMIN ADMINISTRATIO ADMINISTRATIO	ON		Rs	Rs	Rs
GZ10	009 District Health Off	icer Ghizer				
A01151	Total Pay of Other Staff		230	32,463,000	39,698,000	39,698,000
S059	Senior Immunization Technician	(BPS-14)	1			
S062	Senior MCH Technician	(BPS-14)	1			
S065	Senior Medical Technician	(BPS-14)	1			
S089	SLTB Tech.	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
S121	Stistical Assistant	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
I005	Immunization Technician	(BPS-12)	1			
M026	MCH Technician	(BPS-12)	4			
M034	Medical Technician	(BPS-12)	5			
P019	Pathiology Technician	(BPS-12)	1			
R004	Radiology Technician	(BPS-12)	1			
H026	Health Education & Nutrition Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
A159	ASV	(BPS-09)	1			
J013	Junior Dental Technician	(BPS-09)	1			
J015	Junior Immunization Techician	(BPS-09)	4			
J017	Junior Leprosy Technician	(BPS-09)	1			
J018	Junior Medical Technician	(BPS-09)	9			
L073	LHV/Lab. Tech./Dispenser G-II/OTA	(BPS-09)	13			
S080	Seniority Inspector	(BPS-09)	1			
D121	Dispenser G-I	(BPS-08)	5			
D159	Driver	(BPS-07)	2			
D128	Dispenser G-II/OTA	(BPS-06)	27			
D159	Driver	(BPS-05)	4			

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	PO	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610		N N			Rs	Rs	Rs
GZ10	09 District Health Offi	cer Gnizer					
V001	Vaccinator	(BPS-05)		2			
D159	Driver	(BPS-04)		1			
N049	Nursing Assistant	(BPS-04)		25			
C110	Cook	(BPS-03)		1			
D006	Dai	(BPS-03)		7			
L054	Lep.F.Attendent	(BPS-03)		2			
P009	Packer	(BPS-03)		1			
C053	Chowkidar	(BPS-02)		15			
D006	Dai	(BPS-02)		16			
F015	Field Attendent	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		4			
S167	Sweeper	(BPS-02)		3			
W007	Ward Servant	(BPS-02)		3			
W026	Water Carrier	(BPS-02)		1			
C053	Chowkidar	(BPS-01)		7			
G022	Grad-I Multipurpose	(BPS-01)		1			
S167	Sweeper	(BPS-01)		16			
W007	Ward Servant	(BPS-01)		3			
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)		31			
A01152	Personal pay				17,000	37,000	37,000
A01153	Special pay				4,695,000	4,922,000	4,922,000
A012	TOTAL ALLOWANCES				44,163,000	55,518,000	51,309,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			43,161,000	53,181,000	50,308,000
A01202	House rent Allowance				2,640,000	3,404,000	3,404,000
A01203	Conveyance allowance				4,756,000	5,937,000	5,937,000
A0120D	Integrated Allowance				51,000	9,000	9,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	Rs
GZ100	09 District Health Officer Ghizer				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		8,000		
A0120X	Ad - hoc Allowance - 2010		5,914,000	45,000	45,000
A01211	Hill allowance		214,000	262,000	262,000
A01217	Medical allowance		3,650,000	4,426,000	4,426,000
A0121B	Health Professional Allowance		1,000	181,000	181,000
A0121M	Adhoc Relief Allowance - 2012		7,000		
A0121T	Adhoc Relief Allowance 2013		57,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014		38,000	2,000	2,000
A01224	Entertainment allowance		5,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		17,000	2,000	2,000
	Ad-hoc Relief Allowance-2016		3,569,000	4,068,000	4,068,000
A0122Y	Ad-hoc Relief Allowance 2017			4,943,000	4,943,000
A01238	Charge allowance		79,000	59,000	59,000
A01239	Special allowance		21,828,000	24,346,000	24,346,000
A01250	Incentive Allowance			4,974,000	2,102,000
A01252	Non Practicing Allowance		326,000	506,000	506,000
A01270	Other		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,002,000	2,337,000	1,001,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		550,000	863,000	550,000
A01277	Contingent paid staff		400,000		400,000
001	Contingent Paid Staff		400,000		400,000
A01278	Leave salary		1,000	1,423,000	
A03	TOTAL OPERATING EXPENSES		12,697,000	14,562,000	6,671,000
A032	TOTAL COMMUNICATIONS		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	3,490,000	<u>3,491,000</u>
A03303	Electricity		150,000	150,000	150,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	ī	Rs	Rs	Rs
GZ10	09 District Health Officer Ghizer				
A03304 002	Hot and cold weather charges Heating Charges for Wards		1,450,000	3,340,000 3,340,000	3,341,000 1,000
003	Gilgit-Baltistan Weather Charges		1,450,000		3,340,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,851,000	1,851,000	2,101,000_
A03805	Travelling allowance		750,000	750,000	850,000
A03806	Transportation of Goods (Govt.)		200,000	200,000	200,000
001	Transportation of Goods		200,000	200,000	200,000
A03807	P.O.L Charges A.planes		900,000	900,000	1.050.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C.	ars, MotorCycles	900,000	900,000	1,050,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		9,081,000	9,056,000	914,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		20,000	20,000	20.000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		50,000	50,000	2 000
A03927	Purchase of drug and medicines		7,501,000	7,676,000	2,000
001	Purchase of Drugs and Medicines		7,500,000	7,676,000	1,000
002	LP Medicines Ordinance Store		1,000	500,000	1,000 1.000_
A03954 001	Ordnance Store		<u>500,000</u> 500,000	<u>500,000</u> 500,000	1,000
A03970	Others		400.000	400,000	430.000
001	Others		400,000	400,000	430,000
A03972	Expenditure on Diet of Patients		200.000	400,000	1.000
001	Expenditure on Diet for Patients		200,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	IEFIT	1,000	3,476,000	2,000
A041	TOTAL PENSION		1,000_	3,476,000_	2,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GZ10	09 District Health Officer Ghizer				
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 3,475,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	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
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		860,000	1,660,000	910,000
A130	TOTAL TRANSPORT		750,000	1,550,000	800,000
A13001 001	Transport Transport		<u>750,000</u> 750,000	<u>1,550,000</u> 1,550,000	800,000 800,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000

076101 ADMI	NISTRATION				
	M OBJECT CLASSIFICATION RS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
076 H 0761 A 076101 A	IEALTH IEALTH ADMINISTRATION IDMINISTRATION IDMINISTRATION District Health Officer Ghize		Rs	Rs	Rs
A132 TOTAL FIXTUI	FURNITURE AND RE		55,000	55,000_	55,000
A13201 Furniture	e and Fixtures		55,000	55,000	55,000
District Health (	Officer Ghizer		103,248,000	130,810,000	114,486,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMIN ADMINISTRATION ADMINISTRATION	ON		Rs	Rs	Rs
HN10	24 District Health Of	ficer Hunza				
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	S.	14,811,000	15,333,000	15,209,000
A011	TOTAL PAY		<u>52</u>	<u>7,174,000</u>	7,573,000	7,573,000
A011-1	TOTAL PAY OF OFFICERS	s	5	2,300,000	1,797,000	1,797,000_
A01101	Total Basic Pay		5	1,902,000	1,607,000	1,607,000
D137	District Health Officer	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
C032	Chief Immunization Technician	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			116,000 282,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	47.	4,874,000	5,776,000_	5,776,000
A01151	Total Pay of Other Staff		<u>47</u> .	4,288,000	5,153,000	5,153,000
A009	Accountant	(BPS-16)	1			
S111	Statistical Assistant	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
H026	Health Education & Nutrition Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
J022	Junior Pharmacy Technician	(BPS-09)	3			
J037	Junior Technician Immunization	(BPS-09)	3			
L009	Lab. Tech./UDC/Radiographer	(BPS-09)	4			
S007	Sanitation Technician	(BPS-09)	1			

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMI ADMINISTRATI ADMINISTRATI	ION		Rs	Rs	Rs
HN10	24 District Health O	fficer Hunza				
D128	Dispenser G-II/OTA	(BPS-06)	5			
A150	Assistant Storekeeper	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
N049	Nursing Assistant	(BPS-04)	5			
	-					
D006	Dai	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6			
A01152	Personal pay			1,000	3,000	3,000
A01153	Special pay			585,000	620,000	620,000
A012	TOTAL ALLOWANCES			7,637,000	7,760,000	7,636,000
A012-1	TOTAL REGULAR ALLO	WANCES		7,080,000	7,504,000	7,080,000
A01202	House rent Allowance			490,000	506,000	506,000
A01203	Conveyance allowance			764,000	917,000	917,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			15,000	8,000	8,000
A0120L	Hard Area Allowance @ 50%	of		24,000		
A0120X	Running Basic Pay for Ad - hoc Allowance - 2010			925,000	1,000	1,000
A0120X A01211	Hill allowance			31,000	33,000	33,000
A01211	Telecommunication allowance	e.		2,000	33,000	33,000
A01217	Medical allowance			595,000	588,000	588,000
A0121B	Health Professional Allowance	e		1,000	317,000	317,000
A0121Z	Adhoc Relief Allowance-2014			•	1,000	1,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 202	15			1,000	1,000
A0122M	Ad-hoc Relief Allowance-201	.6		582,000	563,000	563,000
A0122Y	Ad-hoc Relief Allowance 201	7			668,000	668,000
A01238	Charge allowance			33,000		
A01239	Special allowance			3,465,000	3,190,000	3,190,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION	N			
HN10	24 District Health Officer Hunza				
A01250	Incentive Allowance			504,000	180,000
A01252	Non Practicing Allowance		40,000	94,000	94,000
A01270	Other		100,000	100,000	
001	Others		100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	557,000_	256,000	556,000
A01273	Honoraria		40,000	40,000	40,000
A01274	Medical charges		216,000		216,000
A01277	Contingent paid staff		300,000	216,000	300,000
001	Contingent Paid Staff		300,000	216,000	300,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		10,020,000	9,378,000	4,263,000
A032	TOTAL COMMUNICATIONS		102,000	80,000	102,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		90,000	68,000	90,000
A033	TOTAL UTILITIES		1,040,000	570,000	610,000
A03303	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		950,000	480,000	520,000
003	Gilgit-Baltistan Weather Charges		950,000	480,000	520,000
A034	TOTAL OCCUPANCY COSTS		462,000	462,000	462,000
A03402	Rent for office building		462,000	462,000	462,000
001	Rent for Office Building		462,000	462,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,450,000_	1,450,000_	2,400,000
A03805	Travelling allowance		600,000	600,000	700,000
A03806	Transportation of Goods (Govt.)		200,000	200,000	200,000
001	Transportation of Goods		200,000	200,000	200,000
A03807	P.O.L Charges A.planes		650,000	650,000	1,500,000
	H.coptors S.Cars M/C(Govt.)				

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
HN10	024 District Health Officer Hunza				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	650,000	1,500,000
A039	TOTAL GENERAL		6,966,000	6,816,000	689,000
A03901 A03902	Stationery Printing and publication		180,000 70,000	180,000 70,000	200,000 70,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>15,000</u> 15,000	<u>15,000</u> 15,000	15,000 15,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		20,000 20,000 60,000	20,000 20,000 60,000	<u>20,000</u> 20,000
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		<u>5,251,000</u> 5,250,000	5,401,000 5,401,000	2,000 1,000
002 A03954	LP Medicines Ordinance Store		1,000 720,000	720,000	1,000 1,000
001 A03970	Ordnance Store Others		720,000 350,000	720,000 350,000	1,000 380,000
001 A03972	Others Expenditure on Diet of Patients		350,000 	350,000	380,000 
001	Expenditure on Diet for Patients		300,000	404.000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFII	1,000_	<u>491,000</u>	2,000
A041	TOTAL PENSION		1,000_	<u>491,000</u>	2,000_
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			490,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	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
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
HN10	District Health Officer Hunza				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		760,000	760,000	1,110,000
A130	TOTAL TRANSPORT		650,000	650,000	1,000,000
A13001	Transport		650,000	650.000	1.000.000
001	Transport		650,000	650,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000_
A13101	Machinery and Equipment		55,000	55,000	55,000
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
Distric	t Health Officer Hunza		25,693,000	26,063,000	20,587,000

076101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610 NG12		N N		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		S.	6,811,000	29,924,000	28,881,000
A011	TOTAL PAY		<u>124</u>	3,080,000	13,941,000_	13,941,000
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	112,000	1,644,000	1,644,000
A01101	Total Basic Pay		<u>10</u>	104,000	1,461,000	1,461,000
A028	Additional Principal Medical Officer	(BPS-19)	1			
D137	District Health Officer	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	1			
H029	Heatlh & Nutrition Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A009	Accountant	(BPS-16)	1			
C048	Chief Technician Medical	(BPS-16)	1			
A01103	Special pay			8,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STA	AFF	114	2,968,000	12,297,000	12,297,000
A01151	Total Pay of Other Staff		114	2,594,000	10,912,000	10,912,000
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
T016	Technician Dental	(BPS-12)	2			
T017	Technician Immunization	(BPS-12)	1			
T018	Technician MCH	(BPS-12)	1			
T019	Technician Medical	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			

076101	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION				Rs	Rs	Rs	
NG12	01 District Health Off	icer Nagar					
J015	Junior Immunization Techician	(BPS-09)		3			
J036	Junior Technician Dental	(BPS-09)		1			
J038	Junior MCH Technician	(BPS-09)		2			
J039	Junior Technician Medical	(BPS-09)		14			
J040	Junior Technician Pathologist	(BPS-09)		1			
J042	Junior Technician Pharmacy	(BPS-09)		1			
J043	Junior Technician Radiology	(BPS-09)		1			
J044	Junior Technician Surgical	(BPS-09)		1			
L075	LHV/Lab. Techician	(BPS-09)		4			
D121	Dispenser G-I	(BPS-08)		1			
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)		10			
A150	Assistant Storekeeper	(BPS-05)		1			
D159	Driver	(BPS-04)		2			
N049	Nursing Assistant	(BPS-04)		7			
C110	Cook	(BPS-02)		2			
D006	Dai	(BPS-02)		15			
D096	Dhobi	(BPS-02)		1			
C053	Chowkidar	(BPS-01)		9			
G022	Grad-I Multipurpose	(BPS-01)		4			
N006	Naib Qasid	(BPS-01)		3			
S167	Sweeper	(BPS-01)		6			
W007	Ward Servant	(BPS-01)		3			
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)		12			
A01152	Personal pay					31,000	31,000
A01153	Special pay				374,000	1,354,000	1,354,000

UNCITON	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION	N			
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
NG120	01 District Health Officer Nagar				
A012	TOTAL ALLOWANCES		3,731,000	15,983,000	14,940,000
A012-1	TOTAL REGULAR ALLOWANCES		3,430,000_	15,579,000	14,493,000
A01202	House rent Allowance		309,000	922,000	922,000
A01203	Conveyance allowance		538,000	1,784,000	1,784,000
A0120D	Integrated Allowance		,	11,000	11,000
A0120X	Ad - hoc Allowance - 2010		430,000	34,000	34,000
A01211	Hill allowance		25,000	70,000	70,000
A01217	Medical allowance		370,000	1,358,000	1,358,000
A0122M	Ad-hoc Relief Allowance-2016		243,000	1,014,000	1,014,000
A0122Y	Ad-hoc Relief Allowance 2017			1,186,000	1,186,000
A01239	Special allowance		1,507,000	6,111,000	6,111,000
A01250	Incentive Allowance			2,951,000	1,865,000
A01252	Non Practicing Allowance		8,000	138,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	301,000	404,000	447,000
A01274	Medical charges		100,000	134,000	100,000
A01277	Contingent paid staff		200,000	270,000	347,000
001	Contingent Paid Staff		200,000	270,000	347,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		7,796,000	10,185,000	3,526,000
A032	TOTAL COMMUNICATIONS		40,000	83,000	40,000
A03201	Postage and telegraph		10,000	12,000	10,000
A03202	Telephone and trunk call		30,000	71,000	30,000
A033	TOTAL UTILITIES		730,000	1,437,000	1,332,000
A03303	Electricity		30,000	61,000	30,000
100000	Hot and cold weather charges		700,000	1,376,000	1,302,000
A03304					
	Gilgit-Baltistan Weather Charges		700,000	1,376,000	1,302,000

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N			
NG12	01 District Health Officer Nagar				
A03402	Rent for office building		200,000	200,000	200,000
001	Rent for Office Building		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,050,000	1,292,000	1,250,000
A03805	Travelling allowance		250,000	348,000	350,000
A03806	Transportation of Goods (Govt.)		200.000	224,000	200.000
001	Transportation of Goods		200,000	224,000	200,000
A03807	P.O.L Charges A.planes		600,000	720,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	600,000	720,000	700,000
A039	TOTAL GENERAL		5,776,000_	7,173,000	704,000
A03901	Stationery		150,000	205,000	200,000
A03902	Printing and publication		50,000	74,000	50,000
A03905	Newspapers periodicals and books		5,000	7,000	5,000
001	Newspapers, Periodicals and Books		5,000	7,000	5,000
A03906	Uniforms and protective clothing		15,000_	22,000	15,000
001	Uniforms and Protective Clothing		15,000	22,000	15,000
A03907	Advertising & Publicity		5,000	107,000	
A03927	Purchase of drug and medicines		4,501,000	5,455,000	2,000
001	Purchase of Drugs and Medicines		4,500,000	5,455,000	1,000
002 A03954	LP Medicines Ordinance Store		1,000	821.000	1,000 1,000_
A03954 001	Ordinance Store Ordinance Store		650,000	821,000 821,000	1,000
A03970	Others		400.000	482.000	430.000
001	Others		400,000	482,000	430,000
A03972	Expenditure on Diet of Patients		100,000	102,000	1.000
001	Expenditure on Diet for Patients				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	201,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	201,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	201,000	1,000

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	ſ	Rs	Rs	Rs
NG12	01 District Health Officer Nagar				
A09	TOTAL PHYSICAL ASSETS		300,000	368,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	184,000_	1,000
A09601	Purchase of Plant and Machinery		150.000	184.000	1.000
001	Purchase of Plant & Machinery		150,000	184,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	184,000_	1,000
A09701	Purchase of Furniture and Fixture		150,000	184,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	<u>790,000</u>	1,660,000_
A130	TOTAL TRANSPORT		500,000	600,000	1,550,000
A13001	Transport		500,000	600,000	1,550,000
001	Transport		500,000	600,000	550,000
005	Transport (For Conversion of Defender Vehicle i	nto Ambulance)			1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	116,000	55,000
A13101	Machinery and Equipment		55,000	116.000	55,000
001	Machinery and Equipment		55,000	116,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	74,000	55,000_
A13201	Furniture and Fixtures		55,000	74,000	55,000
District	t Health Officer Nagar		15,518,000	41,468,000	34,070,000

076101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION			Rs	Rs	Rs	
RG12	01 District Health Off	icer Kharmar	ıg			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.	3,791,000	21,503,000	20,611,000
A011	TOTAL PAY		203	1,750,000	10,381,000	10,381,000
A011-1	TOTAL PAY OF OFFICERS		13	500,000	1,642,000	1,642,000
A01101	Total Basic Pay		13	400,000	1,470,000	1,470,000
A028	Additional Principal Medical Officer	(BPS-19)	2			
D137	District Health Officer	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	2			
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
H025	Health & Nutrition Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	3			
M030	Medical Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A01103	Special pay			100,000	172,000	172,000
A011-2	TOTAL PAY OF OTHER ST	AFF	190	1,250,000_	8,739,000	8,739,000
A01151	Total Pay of Other Staff		<u>190</u>	1,000,000	7,803,000	7,803,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D033	Dental Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	5			
L093	Lower Division Clerk	(BPS-11)	1			
J013	Junior Dental Technician	(BPS-09)	2			
J018	Junior Medical Technician	(BPS-09)	39			
J021	Junior Pathology Technician	(BPS-09)	2			

076101	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION				Rs	Rs	Rs	
RG12	201 District Health Of	ficer Kharman	ıg				
J022	Junior Pharmacy Technician	(BPS-09)		2			
J025	Junior Radiology Techician	(BPS-09)		3			
J028	Junior Surgical Technician	(BPS-09)		3			
J038	Junior MCH Technician	(BPS-09)		7			
L006	Lab Technician	(BPS-09)		1			
D125	Dispenser G-II	(BPS-06)		3			
D030	Dental Assistant	(BPS-05)		1			
D159	Driver	(BPS-05)		3			
E015	Engine Driver	(BPS-04)		2			
N051	Nursing Assistant (M/F) Driver	(BPS-04)		4			
C110	Cook	(BPS-03)		2			
D006	Dai	(BPS-03)		21			
D096	Dhobi	(BPS-03)		2			
C053	Chowkidar	(BPS-02)		28			
D013	Dai/Midwife	(BPS-02)		2			
W007	Ward Servant	(BPS-02)		12			
W026	Water Carrier	(BPS-02)		2			
G001	G-1 Multipurpose	(BPS-01)		4			
G006	Gardener	(BPS-01)		3			
S167	Sweeper	(BPS-01)		27			
S175	Sweeper/Multipurpose G-I	(BPS-01)		5			
A01152 A01153	Personal pay Special pay				250,000	10,000 926,000	10,000 926,000
A012	TOTAL ALLOWANCES				2,041,000	11,122,000_	10,230,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,835,000_	10,382,000	9,621,000

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 0761	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
RG12	201 District Health Officer Kharma	ang			
A01202 A01203 A01207 A01208	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance		250,000 200,000 1,000 1,000	512,000 900,000 2,000 2,000	512,000 900,000 2,000 2,000
A0120D A0120X A01211 A01217	Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance		2,000 350,000 10,000 250,000	6,000 43,000 711,000	6,000 43,000 711,000
A0121B A0121T A0121Z A01224	Health Professional Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance			6,000 2,000 2,000 2,000	6,000 2,000 2,000 2,000
A0122M A0122Y A01239	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance		150,000 600,000	749,000 924,000 4,395,000	749,000 924,000 4,395,000
A01244 A01250 A01252 A01270 001	Adhoc relief Incentive Allowance Non Practicing Allowance Other Others		20,000 	3,000 2,020,000 102,000 	3,000 1,260,000 102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	206,000	740,000	609,000
A01271 A01274 A01277 001 A01278	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 100,000 100,000 100,000 1,000	236,000 504,000 504,000	5,000 100,000 504,000 504,000
A03	TOTAL OPERATING EXPENSES		4,710,000	6,130,000	2,406,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 100,000	10,000 100,000	10,000 100,000
A033	TOTAL UTILITIES		580,000	2,000,000	148,000

0.0101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATIO	N			
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
RG12	201 District Health Officer Kharm	ang			
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		550,000	1.970.000	118,000
003	Gilgit-Baltistan Weather Charges		550,000	1,970,000	118,000
1021	TOTAL OCCUPANCY COORS		100.000	400.000	400,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		1,150,000	1,150,000	1,300,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	400,000	450,000
A03806	Transportation of Goods (Govt.)		150,000	150,000	150,000
001	Transportation of Goods		150,000	150,000	150,000
A03807	P.O.L Charges A.planes		600,000	600,000	700,000
001	H.coptors S.Cars M/C(Govt.)		500,000	<00 000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	600,000	700,000
A039	TOTAL GENERAL		2,770,000	2,770,000	748,000
A03901	Stationery		250,000	250,000	280,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10.000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	1 000
A03927	Purchase of drug and medicines		1,000,000	1,000,000	1,000
001 A03954	Purchase of Drugs and Medicines Ordinance Store		1,000,000 550,000	1,000,000 550,000	1,000 1.000
A03934 001	Ordnance Store		550,000	550,000	1,000
A03970	Others		350,000	350,000	400,000
001	Others		350,000	350,000	400,000
A03972	Expenditure on Diet of Patients		550,000	550,000	1,000
001	Expenditure on Diet for Patients		550,000	550,000	1,000

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Ī	Rs	Rs	Rs
RG12	01 District Health Officer Kharma	ng			
A052	TOTAL GRANTS-DOMESTIC		1,000	201,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	201,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	810,000	660,000
A130	TOTAL TRANSPORT		500,000	700,000	550,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>700,000</u> 700,000	<u>550,000</u> 550,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000_	55,000_
A13201	Furniture and Fixtures		55,000	55,000	55,000
Distric	t Health Officer Kharmang		9,312,000	28,844,000	23,680,000

076101	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMB PO 2017-2018	STS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07	HEALTH		2017-2016	2010-2019	Rs	Rs	Rs
076 0761 07610	HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	N					
SD101	14 District Health Offic	er Skardu					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.		254,353,000_	232,419,000	231,272,000
A011	TOTAL PAY			456	132,172,000	123,982,000	123,982,000
A011-1	TOTAL PAY OF OFFICERS			<u>29</u>	<u> 15,615,000</u>	15,939,000	15,939,000
A01101	Total Basic Pay			<u>29</u>	13,577,000	14,206,000	14,206,000
A027	Additional Principal Dental Officer	(BPS-19)		1			
A057	APMO	(BPS-19)		1			
S079	SeniorConsultant	(BPS-19)		1			
D137	District Health Officer	(BPS-18)		1			
S055	Senior Dental Officer	(BPS-18)		1			
S064	Senior Medical Officer	(BPS-18)		5			
A035	Admin Officer	(BPS-17)		1			
A106	Assistant District Health Officer	(BPS-17)		1			
D031	Dental Officer	(BPS-17)		1			
D168	Drug Inspector	(BPS-17)		1			
L021	Lady Medical Officer	(BPS-17)		3			
M030	Medical Officer	(BPS-17)		7			
S147	Superintendent	(BPS-17)		1			
T023	Technologist	(BPS-17)		2			
C039	Chief Pathology Technician	(BPS-16)		1			
C040	Chief Pharmacy Technician	(BPS-16)		1			
A01102 A01103	Personal pay Special pay				242,000 1,796,000	1,733,000	1,733,000
A011-2	TOTAL PAY OF OTHER STA	FF		<u>427</u>	116,557,000	108,043,000	108,043,000
A01151	Total Pay of Other Staff			<u>427</u>	101,910,000	96,251,000	96,251,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION 1 ADMINISTRATION	Ī		Rs	Rs	Rs
SD101	14 District Health Office	er Skardu				
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)	6			
D035	DEO,Pharmacy Tech., LP Tech. MCH Tech., Immunizati	(BPS-12)	21			
H026	Health Education & Nutrition Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	5			
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	16			
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)	110			
D130	Dispernser G-I	(BPS-08)	6			
D131	Dispernser G-II/OTA	(BPS-06)	9			
A064	ASK/Dental Assistant	(BPS-05)	3			
D159	Driver	(BPS-05)	9			
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9			
N051	Nursing Assistant (M/F) Driver	(BPS-04)	14			
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32			
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17			
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72			
C053	Chowkidar	(BPS-01)	3			
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48			
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46			
A01152 A01153	Personal pay Special pay			152,000 14,495,000	151,000 11,641,000	151,000 11,641,000
A012	TOTAL ALLOWANCES			122,181,000	108,437,000	107,290,000
A012-1	TOTAL REGULAR ALLOWAY	NCES		121,750,000_	104,974,000_	104,667,000

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs	Rs
SD1014	District Health Officer Skard	lu			
A01202 Ho	use rent Allowance		7,002,000	6,232,000	6,232,000
A01203 Cor	nveyance allowance		12,939,000	11,558,000	11,558,000
A01207 Wa	shing Allowance		66,000	49,000	49,000
A01208 Dre	ess Allowance		65,000	50,000	50,000
A0120D Inte	egrated Allowance		403,000	235,000	235,000
	rd Area Allowance @ 50% of		46,000		
	nning Basic Pay for hoc Relief 2009		468,000	519,000	519,000
A0120X Ad	- hoc Allowance - 2010		16,811,000	311,000	311,000
A01211 Hil	l allowance		607,000	531,000	531,000
A01217 Me	dical allowance		9,876,000	8,536,000	8,536,000
A0121T Adi	hoc Relief Allowance 2013		686,000	25,000	25,000
A0121Z Adi	hoc Relief Allowance-2014		30,000	11,000	11,000
A01224 Ent	tertainment allowance		12,000	11,000	11,000
A01226 Cor	mputer allowance		9,000	9,000	9,000
A0122C Ad	hoc Relief Allowance - 2015		61,000	5,000	5,000
A0122M Ad-	-hoc Relief Allowance-2016		10,241,000	9,008,000	9,008,000
A0122Y Ad-	-hoc Relief Allowance 2017			10,908,000	10,908,000
A01238 Cha	arge allowance		42,000	13,000	13,000
A01239 Spe	ecial allowance		61,414,000	52,578,000	52,578,000
A01244 Adi	hoc relief		26,000		
A01250 Inc	entive Allowance			3,427,000	3,120,000
A01252 No	n Practicing Allowance		937,000	958,000	958,000
A01257 RC	Allowance		9,000		
A012-2 TO	TAL OTHER ALLOWANCES(EXCLUI	DING TA)	431,000	3,463,000	2,623,000
A01271 Ove	ertime allowance		5,000	5,000	5,000
A01273 Ho	noraria		25,000	25,000	25,000
A01274 Me	dical charges		200,000	1,039,000	200,000
A01277 Cor	ntingent paid staff		200,000	2,393,000	2,393,000
001 Cor	ntingent Paid Staff		200,000	2,393,000	2,393,000
A01278 Lea	ave salary		1,000	1,000	
A03 TO	TAL OPERATING EXPENSES		14,316,000_	19,884,000	11,282,000

076101	ADMINISTRATION				•
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	1	Rs	Rs	Rs
SD101	4 District Health Officer Skard	u			
	Postage and telegraph Telephone and trunk call		10,000 150,000	10,000 150,000	10,000 150,000
A033	TOTAL UTILITIES		2,100,000	7,668,000	7,668,000
A03304	Electricity  Hot and cold weather charges  Gilgit-Baltistan Weather Charges		150,000 1,950,000 1,950,000	150,000 <u>7,518,000</u> 7,518,000	150,000 7,518,000 7,518,000
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000
	Rent for Office building Rent for Office Building		120,000 120,000	120,000 120,000	120,000 120,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,005,000	2,005,000	2,305,000
A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		650,000 350,000 350,000 1,000,000	650,000 350,000 350,000 1,000,000	700,000 <u>350,000</u> 350,000 1,250,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C.Conveyance charges ( Govt.)	ars, MotorCycles	1,000,000 5,000	1,000,000 5,000	1,250,000 5,000
A039	TOTAL GENERAL		9,931,000	9,931,000	1,029,000
A03902 A03905	Stationery Printing and publication Newspapers periodicals and books Newspapers Periodicals and Books		300,000 5,000 20,000	300,000 5,000 20,000	350,000 5,000 20,000
A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		20,000 <u>50,000</u> 50,000 5,000	20,000 50,000 50,000 5,000	20,000 50,000 50,000
A03927 001	Law charges Purchase of drug and medicines Purchase of Drugs and Medicines		100,000 	100,000 <u>7,501,000</u> 7,501,000	100,000 <u>2,000</u> 1,000
	LP Medicines Ordinance Store		1,000 850,000	<u>850,000</u>	1,000

076101	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION	Ţ			
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
SD101	14 District Health Officer Skards	ı			
001	Ordnance Store		850,000	850,000	1,000
A03970	Others		500,000	500,000	500,000
001	Others		500,000	500,000	500,000
A03972	Expenditure on Diet of Patients		600,000	600,000	1,000
001	Expenditure on Diet for Patients		600,000	600,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	IEFIT	1,000	4,126,000	2,000
A041	TOTAL PENSION		1,000	4,126,000	2,000
A04106	Reimbursement of medical		1,000	90,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			4,036,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	800,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	800,000	1,000
A05216	Fin. Assis. to the families of		1,000	800,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100.000	100.000	1.000_
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE		100,000	100,000	1.000_
	& FIXTURE		<del></del>	<del></del>	<del></del>
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	770,000	920,000
A130	TOTAL TRANSPORT		650,000	650,000	800,000
A13001	Transport		650,000	650,000	800,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610			Rs	Rs	Rs
SD10	14 District Health Officer Skard	1			
001	Transport		650,000	650,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	60,000
A13101 001	Machinery and Equipment Machinery and Equipment		60,000 60,000	<u>60,000</u> 60,000	60,000 60,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	60,000	60,000
A13201	Furniture and Fixtures		60,000	60,000	60,000
Distric	t Health Officer Skardu		269,641,000	258,199,000	243,479,000

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBE POS 2017-2018 2	STS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINI ADMINISTRATIO ADMINISTRATIO	N	I		Rs	Rs	Rs
SD110	02 Regional Health Di	rectorate S	kardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		12,261,000	13,766,000	13,593,000
A011	TOTAL PAY			23	5,918,000	6,994,000	6,994,000
A011-1	TOTAL PAY OF OFFICERS			4	2,119,000	3,477,000	3,477,000
A01101	Total Basic Pay			<u>4</u>	1,870,000	3,059,000	3,059,000
R021	Regional Director Health	(BPS-19)		1			
A036	Administrative Officer	(BPS-17)		1			
S114	Statistical Officer	(BPS-17)		1			
S147	Superintendent	(BPS-17)		1			
A01102 A01103	Personal pay Special pay				7,000 242,000	418,000	418,000
A011-2	TOTAL PAY OF OTHER ST	AFF		<u>19</u>	3,799,000	3,517,000	3,517,000
A01151	Total Pay of Other Staff			<u>19</u>	3,361,000	3,135,000	3,135,000
A009	Accountant	(BPS-16)		1			
A068	Assistant	(BPS-16)		1			
S111	Statistical Assistant	(BPS-14)		1			
D021	Data Entry Operator	(BPS-12)		2			
L093	Lower Division Clerk	(BPS-11)		2			
D021	Data Entry Operator	(BPS-10)		1			
U009	UDC/J. Technician Pharmacy	(BPS-09)		3			
D159	Driver	(BPS-05)		1			
D159	Driver	(BPS-04)		2			
C053	Chowkidar	(BPS-02)		2			
N006	Naib Qasid	(BPS-02)		2			
S167	Sweeper	(BPS-02)		1			
A01152	Personal pay					6,000	6,000

	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATIO ADMINISTRATION 1 ADMINISTRATION	N	Rs	Rs	Rs
SD110	2 Regional Health Directorate	Skardu			
A01153	Special pay		438,000	376,000	376,000
A012	TOTAL ALLOWANCES		6,343,000	6,772,000	6,599,000
A012-1	TOTAL REGULAR ALLOWANCES		5,641,000	6,093,000	5,856,000
A01202	House rent Allowance		291,000	318,000	318,000
A01203	Conveyance allowance		498,000	576,000	576,000
A01207	Washing Allowance		3,000	3,000	3,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		13,000	8,000	8,000
A0120P	Adhoc Relief 2009		69,000	150,000	150,000
A0120X	Ad - hoc Allowance - 2010		808,000		
A01211	Hill allowance		21,000	18,000	18,000
A01217	Medical allowance		411,000	412,000	412,000
A0121T	Adhoc Relief Allowance 2013		11,000		
A0121Z	Adhoc Relief Allowance-2014		14,000		
A01224	Entertainment allowance		4,000	6,000	6,000
A01226	Computer allowance		9,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		4,000		
	Ad-hoc Relief Allowance-2016		449,000	495,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017			671,000	671,000
	Special allowance		2,981,000	2,930,000	2,930,000
A01250	Incentive Allowance			417,000	180,000
A01252	Non Practicing Allowance		53,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	702,000	679,000	743,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		500,000	500,000	500,000
A01277	Contingent paid staff		150,000	128,000	192,000
001	Contingent Paid Staff		150,000	128,000	192,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,739,000	13,247,000_	3,322,000
A032	TOTAL COMMUNICATIONS		72,000	72,000	72,000

070101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATIO ADMINISTRATION 1 ADMINISTRATION	N	Rs	Rs	Rs
SD110	22 Regional Health Directorate	Skardu			
A03201 A03202	Postage and telegraph Telephone and trunk call		12,000 60,000	12,000 60,000	12,000 60,000
A033	TOTAL UTILITIES		1,180,000	468,000	468,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		80,000 1,100,000 1,100,000	80,000 <u>388,000</u> 388,000	80,000 388,000 388,000
A034	TOTAL OCCUPANCY COSTS				40,000
A03402 001	Rent for Office Building Rent for Office Building				<u>40,000</u> 40,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,660,000	1,355,000	<u>1,860,000</u>
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		700,000 5,000 5,000	700,000	750,000 5,000 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		950,000	650,000	1,100,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	950,000 5,000	650,000 5,000	1,100,000 5,000
A039	TOTAL GENERAL		827,000	11,352,000	882,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		350,000 30,000 20,000	400,000 50,000 20,000	400,000 30,000 20,000
001 A03906 001 A03907	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		20,000 12,000 12,000 15,000	20,000 12,000 12,000 15,000	20,000 12,000 12,000
A03917 A03954 001	Law charges Ordinance Store Ordnance Store		50,000	50,000 <u>50,000</u> 50,000	50,000
				10,755,000	370,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610 SD110			Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	1,000		20,001,000
A052	TOTAL GRANTS-DOMESTIC		1,000		20,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A05270 012	To Others To Others (For Payment to Zubaida Khalid Mer	norial Hospital)			<u>20,000,000</u> 20,000,000
A06	TOTAL TRANSFERS		15,000_	15,000_	<u> 15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000_	15,000
A06301	Entertainments & Gifts		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		140,000	440,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	270,000	1,000
A09601	Purchase of Plant and Machinery		70,000	270,000	1,000
001	Purchase of Plant & Machinery		70,000	270,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	<u> 170,000</u>	1,000
A09701	Purchase of Furniture and Fixture		70,000	170,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	810,000	660,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610 SD11			Rs	Rs	Rs
A130	TOTAL TRANSPORT		500,000	700,000	550,000
A13001 001	Transport Transport		500,000 500,000	700,000 700,000	550,000 550,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	55,000	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
Region	al Health Directorate Skardu		16,767,000	28,278,000	37,594,000

A012       TOTAL ALLOWANCES       230,000       236,000       2         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       230,000       236,000       2         A01274       Medical charges       50,000       50,000       50,000         A01277       Contingent paid staff       180,000       186,000       1         001       Contingent Paid Staff       180,000       186,000       1         A03       TOTAL OPERATING EXPENSES       706,000       706,000       7         A032       TOTAL COMMUNICATIONS       50,000       50,000       1         A03201       Postage and telegraph       10,000       10,000       40,000         A03202       Telephone and trunk call       40,000       40,000       40,000         A03303       Electricity       5,000       5,000       5,000         A03304       Hot and cold weather charges       250,000       250,000       2         003       Gilgit-Baltistan Weather Charges       250,000       250,000       2	ATES
07         HEALTH         976         HEALTH ADMINISTRATION           0761         ADMINISTRATION         976101         ADMINISTRATION           SD1120         Provincial Coordinator/Incharge CEC Cell Skardu         230,000         236,000         2           A01         TOTAL EMPLOYEES RELATED EXPENSES.         230,000         236,000         2           A012         TOTAL ALLOWANCES         230,000         236,000         2           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         230,000         50,000         50,000           A01274         Medical charges         50,000         186,000         1           A01277         Contingent paid staff         180,000         186,000         1           A03         TOTAL OPERATING EXPENSES         706,000         706,000         7           A032         TOTAL COMMUNICATIONS         50,000         50,000         40,000           A03201         Postage and telegraph         10,000         40,000         40,000           A03302         Telephone and trunk call         40,000         50,000         255,000         255,000         255,000         255,000         250,000         20,000         20,000         20,000         20,000         20,000         20,000 <th>36,000</th>	36,000
Cell Skardu         A01         TOTAL EMPLOYEES RELATED EXPENSES.         230,000         236,000         2           A012         TOTAL ALLOWANCES         230,000         236,000         2           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         230,000         236,000         2           A01274         Medical charges         50,000         50,000         3           A01277         Contingent paid staff         180,000         186,000         3           001         Contingent Paid Staff         180,000         706,000         7           A03         TOTAL OPERATING EXPENSES         706,000         706,000         7           A032         TOTAL COMMUNICATIONS         50,000         50,000         50,000           A03201         Postage and telegraph         10,000         40,000         40,000         40,000           A03301         Total UTILITIES         255,000         255,000         2         250,000         2           A03303         Electricity         5,000         5,000         250,000         2           A03304         Hot and cold weather charges         250,000         250,000         2           A038         TOTAL TRAVEL &         265,000         265,000	<u>36,000</u>
A012         TOTAL ALLOWANCES         230,000         236,000         2           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         230,000         236,000         2           A01274         Medical charges         50,000         50,000         186,000         1           A01277         Contingent paid staff         180,000         186,000         1           A03         TOTAL OPERATING EXPENSES         706,000         706,000         7           A032         TOTAL COMMUNICATIONS         50,000         50,000         -           A03201         Postage and telegraph         10,000         10,000         40,000           A03202         Telephone and trunk call         40,000         40,000         2           A0333         TOTAL UTILITIES         255,000         255,000         2           A03304         Hot and cold weather charges         250,000         250,000         2           003         Gilgit-Baltistan Weather Charges         250,000         250,000         2           A038         TOTAL TRAVEL &         265,000         265,000         265,000         2	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)  A01274 Medical charges  50,000  50,000  A01277 Contingent paid staff  180,000  186,000  186,000  1  A03 TOTAL OPERATING EXPENSES  706,000  A0320 Postage and telegraph  A0320 Telephone and trunk call  A033 TOTAL UTILITIES  255,000  A0330 Electricity  A0330 Electricity  5,000  50,000  50,000  250,000  250,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000  265,000	
A01274       Medical charges       50,000       50,000         A01277       Contingent paid staff       180,000       186,000         001       Contingent Paid Staff       180,000       186,000         A03       TOTAL OPERATING EXPENSES       706,000       706,000       7         A032       TOTAL COMMUNICATIONS       50,000       50,000       1         A03201       Postage and telegraph       10,000       10,000       40,000         A03202       Telephone and trunk call       40,000       40,000       2         A033       TOTAL UTILITIES       255,000       255,000       2         A03303       Electricity       5,000       5,000       2         A03304       Hot and cold weather charges       250,000       250,000       2         003       Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038       TOTAL TRAVEL &       265,000       265,000       3	36,000
A01277   Contingent paid staff   180,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   186,000   1	36,000
001       Contingent Paid Staff       180,000       186,000       1         A03       TOTAL OPERATING EXPENSES       706,000       706,000       7         A032       TOTAL COMMUNICATIONS       50,000       50,000       50,000         A03201       Postage and telegraph       10,000       10,000       40,000         A03202       Telephone and trunk call       40,000       40,000       2         A033       TOTAL UTILITIES       255,000       255,000       2         A03304       Hot and cold weather charges       250,000       250,000       2         003       Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038       TOTAL TRAVEL &       265,000       265,000       3	50,000
001       Contingent Paid Staff       180,000       186,000       1         A03       TOTAL OPERATING EXPENSES       706,000       706,000       7         A032       TOTAL COMMUNICATIONS       50,000       50,000       50,000         A03201       Postage and telegraph       10,000       10,000       40,000         A03202       Telephone and trunk call       40,000       40,000       2         A033       TOTAL UTILITIES       255,000       255,000       2         A03304       Hot and cold weather charges       250,000       250,000       2         003       Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038       TOTAL TRAVEL &       265,000       265,000       3	86,000
A032       TOTAL COMMUNICATIONS       50,000       50,000         A03201       Postage and telegraph       10,000       10,000         A03202       Telephone and trunk call       40,000       40,000         A033       TOTAL UTILITIES       255,000       255,000       2         A03303       Electricity       5,000       5,000       5,000         A03304       Hot and cold weather charges       250,000       250,000       2         003       Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038       TOTAL TRAVEL &       265,000       265,000       3	86,000
A03201 Postage and telegraph       10,000       10,000         A03202 Telephone and trunk call       40,000       40,000         A033 TOTAL UTILITIES       255,000       255,000       2         A03303 Electricity       5,000       5,000       5,000         A03304 Hot and cold weather charges       250,000       250,000       2         003 Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038 TOTAL TRAVEL &       265,000       265,000       3	<u>/61,000</u>
A03202 Telephone and trunk call       40,000       40,000         A033 TOTAL UTILITIES       255,000       255,000       2         A03303 Electricity       5,000       5,000       5,000         A03304 Hot and cold weather charges       250,000       250,000       2         003 Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038 TOTAL TRAVEL &       265,000       265,000       3	50,000
A033         TOTAL UTILITIES         255,000         2           A03303         Electricity         5,000         5,000           A03304         Hot and cold weather charges         250,000         250,000         2           003         Gilgit-Baltistan Weather Charges         250,000         250,000         2           A038         TOTAL TRAVEL &         265,000         265,000         3	10,000
A03303 Electricity 5,000 5,000 A03304 Hot and cold weather charges 250,000 250,000 2 003 Gilgit-Baltistan Weather Charges 250,000 250,000 2 A038 TOTAL TRAVEL & 265,000 265,000 3	40,000
A03304       Hot and cold weather charges       250,000       250,000       2         003       Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038       TOTAL TRAVEL &       265,000       265,000       3	255,000
003       Gilgit-Baltistan Weather Charges       250,000       250,000       2         A038       TOTAL TRAVEL &       265,000       265,000       3	5,000
A038 TOTAL TRAVEL & <u>265,000</u> <u>265,000</u> <u>3</u>	250,000
<del></del>	250,000
	<u> 605,000                                 </u>
A03805 Travelling allowance 130,000 130,000 1	50,000
	50,000
H.coptors S.Cars M/C(Govt.)	
	50,000
A03808 Conveyance charges ( Govt.) 5,000 5,000	5,000
A039 TOTAL GENERAL 136,000 136,000 1	
A03901 Stationery 50,000 50,000	51,000
A03902 Printing and publication 6,000 6,000	<b>51,000</b> 60,000
A03970 Others <u>80,000</u> <u>80,000</u>	

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610 SD112			Rs	Rs	Rs
001	Others		80,000	80,000	85,000
A09	TOTAL PHYSICAL ASSETS		20,000	20,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>10,000</u> 10,000	10,000 10,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	10,000_	1,000
A09701	Purchase of Furniture and Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		102,000	102,000	110,000
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	1,000	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>1,000</u> 1,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_	1,000	5,000
A13201	Furniture and Fixtures		1,000	1,000	5,000
Provinc Cell Sk	cial Coordinator/Incharge CEC ardu		1,058,000	1,064,000	1,109,000

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610					Rs	Rs	Rs
SS120 A01	1 District Health Office TOTAL EMPLOYEES RELATE		2		4.167.000	19.050.000	18.018.000_
AUI	TOTAL EWILDTEES RELATI	ED EAFENSES	<b>5.</b>		4,107,000	12,030,000	<u>10,010,000</u>
A011	TOTAL PAY			<u>166</u>	1,800,000	9,158,000	9,158,000
A011-1	TOTAL PAY OF OFFICERS			2	<u>650,000</u>	1,798,000_	1,798,000_
A01101	Total Basic Pay			9	500,000	1,598,000	1,598,000
A028	Additional Principal Medical Officer	(BPS-19)		1			
S064	Senior Medical Officer	(BPS-18)		1			
D031	Dental Officer	(BPS-17)		1			
H029	Heatlh & Nutrition Officer	(BPS-17)		1			
L021	Lady Medical Officer	(BPS-17)		2			
M030	Medical Officer	(BPS-17)		3			
A01103	Special pay				150,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAF	F		<u>157</u>	1,150,000_	7,360,000	7,360,000
A01151	Total Pay of Other Staff			<u>157</u>	1,000,000	6,559,000	6,559,000
M034	Medical Technician	(BPS-12)		1			
J013	Junior Dental Technician	(BPS-09)		2			
J015	Junior Immunization Techician	(BPS-09)		1			
J018	Junior Medical Technician	(BPS-09)		30			
J021	Junior Pathology Technician	(BPS-09)		1			
J022	Junior Pharmacy Technician	(BPS-09)		1			
J023	Junior Radiogy Technician	(BPS-09)		1			
J028	Junior Surgical Technician	(BPS-09)		1			
J038	Junior MCH Technician	(BPS-09)		6			

076101	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION 1 ADMINISTRATION	Ī			Rs	Rs	Rs
SS120	District Health Office	er Shigar					
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)		11			
U019	Upper Division Clerk	(BPS-09)		1			
D121	Dispenser G-I	(BPS-08)		1			
D128	Dispenser G-II/OTA	(BPS-06)		5			
A149	Assistant Store Keeper/Dental Assistant	(BPS-05)		2			
D159	Driver	(BPS-05)		1			
E015	Engine Driver	(BPS-04)		1			
N051	Nursing Assistant (M/F) Driver	(BPS-04)		4			
C110	Cook	(BPS-03)		2			
D006	Dai	(BPS-03)		17			
D096	Dhobi	(BPS-03)		1			
C053	Chowkidar	(BPS-02)		16			
C112	Cook/Dai/Dhobi	(BPS-02)		4			
D096	Dhobi	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		1			
W007	Ward Servant	(BPS-02)		5			
W026	Water Carrier	(BPS-02)		1			
G001	G-1 Multipurpose	(BPS-01)		2			
G006	Gardener	(BPS-01)		1			
S167	Sweeper	(BPS-01)		12			
W007	Ward Servant	(BPS-01)		1			
W013	Ward Servant/Naib Qasid/Sweeper (M/F)	(BPS-01)		23			
A01152	Personal pay					13,000	13,000
A01153	Special pay				150,000	788,000	788,000
A012	TOTAL ALLOWANCES				2,367,000	9,892,000	8,860,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07	HEALTH		Rs	Rs	Rs
076 0761 07610	HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N			
SS120	District Health Officer Shigar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,161,000</u>	9,686,000	8,655,000
A01202	House rent Allowance		200,000	486,000	486,000
A01203	Conveyance allowance		300,000	851,000	851,000
A01207	Washing Allowance		1,000	9,000	9,000
A01208	Dress Allowance		2,000	9,000	9,000
A0120D	Integrated Allowance		2,000	3,000	3,000
A0120L	Hard Area Allowance @ 50% of			8,000	8,000
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		400,000	71,000	71,000
A01211	Hill allowance		5,000	40,000	40,000
A01217	Medical allowance		250,000	634,000	634,000
A01224	Entertainment allowance			2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016		250,000	665,000	665,000
A0122Y	Ad-hoc Relief Allowance 2017			780,000	780,000
A01239	Special allowance		700,000	3,881,000	3,881,000
A01250	Incentive Allowance			2,110,000	1,080,000
A01252	Non Practicing Allowance		50,000	136,000	136,000
A01270	Other		1,000	1.000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	OING TA)	206,000	206,000	205,000
A01271	Overtime allowance		5,000	5,000	5,000
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
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		4,810,000	5,556,000	2,629,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		580,000_	1,326,000	581,000
A03303	Electricity		30,000	30,000	30,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
SS120	District Health Officer Shigar				
A03304 002 003	Hot and cold weather charges Heating Charges for Wards Gilgit-Baltistan Weather Charges		<u>550,000</u> 550,000		551,000 1,000 550,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	100,000 100,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,050,000_	1,050,000	1,130,000_
A03805	Travelling allowance		400,000	400,000	430,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		600,000	600,000	650,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ırs, MotorCycles	600,000	600,000	650,000
A039	TOTAL GENERAL		2,970,000	2,970,000	708,000
A03901	Stationery		250,000	250,000	270,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000_	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000	1 000
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		1,200,000 1,200,000	1,200,000 1,200,000	1,000 1,000
A03954	Ordinance Store		600.000	600.000	1,000
001	Ordnance Store		600,000	600,000	1,000
A03970	Others		350,000	350,000	370.000
001	Others		350,000	350,000	370,000
A03972	Expenditure on Diet of Patients		500,000	500,000	1 000
001	Expenditure on Diet for Patients		500,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	1,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	Rs
SS120	District Health Officer Shigar				
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
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		560,000	560,000	580,000
A130	TOTAL TRANSPORT		450,000	450,000	470,000
A13001	Transport		450,000	450.000	470,000
001	Transport		450,000	450,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
District	Health Officer Shigar		9,738,000	25,367,000	21,230,000

	CUM OBJECT CLASSIFICA LARS OF THE SCHEME		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
09			2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
093 0931 093102	EDUCATION AFFAI TERTIARY EDUCA' TERTIARY EDUCA' PROFESSIONAL/TE	ΓΙΟΝ AFFAIRS ΓΙΟΝ AFFAIRS	AND SERVICES AND SERVICES	Rs	Rs	Rs
GL1573	Principal Midwifery S	School Gilgit				
A01 TOT	TAL EMPLOYEES RELATE	ED EXPENSES.		8,762,000	9,250,000	9,350,000
А011 ТОТ	TAL PAY		18	4,337,000	4,960,000	4,960,000
А011-1 ТОТ	TAL PAY OF OFFICERS		4	1,389,000	1,803,000_	1,803,000_
A01101 Tota	ıl Basic Pay		4	1,225,000	1,614,000	1,614,000
P051 Princ	cipal	(BPS-17)	1			
S147 Supe	erintendent	(BPS-17)	1			
T078 Tuto	or	(BPS-16)	2			
A01103 Spec	cial pay			164,000	189,000	189,000
А011-2 ТОТ	TAL PAY OF OTHER STAF	F	14	2,948,000	3,157,000	3,157,000
A01151 Tota	l Pay of Other Staff		<u>14</u>	2,582,000	2,796,000	2,796,000
L093 Low	er Division Clerk	(BPS-11)	1			
H049 Hous	se Mother	(BPS-09)	2			
D159 Driv	er	(BPS-05)	1			
C110 Cool		(BPS-03)	2			
		(BPS-02)	8			
1001 14.0	asid/Barrier/Cilowkidar	(BI 3-02)	o			
	onal pay			10,000	17,000	17,000
A01153 Spec	cial pay			356,000	344,000	344,000
A012 TOT	TAL ALLOWANCES			4,425,000	4,290,000	4,390,000
A012-1 TOT	TAL REGULAR ALLOWAN	CES		4,165,000	4,114,000	4,114,000
A01202 Hous	se rent Allowance			298,000	317,000	317,000
A01203 Conv	veyance allowance			474,000	499,000	499,000
A01208 Dres	ss Allowance			29,000	22,000	22,000
_	grated Allowance			11,000	7,000	7,000
	hoc Allowance - 2010			565,000		
	allowance			17,000	17,000	17,000
A01217 Med	ical allowance			313,000	322,000	322,000

093102	PROFESSIONAL/TECHNICAL U	NV/COLLEGES/ INS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF	FFAIRS AND SERVICES			
09310	PROFESSIONAL/TECHNICA	AL UNV/COLLEGES/ IN	S		
GL15	73 Principal Midwifery School Gi	ligit			
A01226	Computer allowance			1,000	1,000
A0122M			349,000	368,000	368,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	448,000
A01238	Charge allowance		24,000		
A01239	Special allowance		2,064,000	2,113,000	2,113,000
A01270	Other		21.000		
001	Others		21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	260.000	176.000	276,000
		,	<del></del>	, ,	, , , , , , , , , , , , , , , , , , ,
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	55,000	150,000
A01277	Contingent paid staff		80,000	96,000	96,000
001	Contingent Paid Staff		80,000	96,000	96,000
A03	TOTAL OPERATING EXPENSES		2,330,000	1,666,000	1,691,000
A032	TOTAL COMMUNICATIONS		30,000	20,000	30,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		960,000	326,000	326,000
A 02202	Plantiite		<b>60,000</b>	60,000	60,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		900,000	<u>266,000</u>	266,000
003	Gilgit-Baltistan Weather Charges		900,000	266,000	266,000
A038	TOTAL TRAVEL &		185,000	170,000	185,000
	TRANSPORTATION				
A03805	Travelling allowance		170,000	170,000	170,000
A03806	Transportation of Goods (Govt.)		5,000		5,000
001	Transportation of Goods		5,000		5,000
A03808	Conveyance charges ( Govt.)		10,000		10,000
A039	TOTAL GENERAL		1,155,000	1,150,000	1,150,000

093102	PROFESSIONAL/TECHNICAL U	NV/COLLEGES/ INS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL/TECHNICA	FFAIRS AND SERVICES FFAIRS AND SERVICES	5		
GL15	73 Principal Midwifery School Gi	ilgit			
A03901	Stationery		160,000	160,000	160,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000		5,000
001	Uniforms and Protective Clothing		5,000		5,000
A03907	Advertising & Publicity		5,000	5,000	
A03959	Stipend, Incentives, awards		800,000	800,000	800,000
	and allied expenditure				
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	278,000	1,000
A041	TOTAL PENSION		1,000	278,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			278,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	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
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	1,000
A09601	Purchase of Plant and Machinery		100,000	100,000	1,000
001	Purchase of Plant & Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000

093102	PROFESSIONAL/TECHNICAL UI	NV/COLLEGES/ INS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310 GL15		FAIRS AND SERVICES FAIRS AND SERVICES AL UNV/COLLEGES/ INS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		150,000	150,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	75,000	80,000
A13101 001	Machinery and Equipment Machinery and Equipment		75,000 75,000	75,000 75,000	<u>80,000</u> 80,000
A132	TOTAL FURNITURE AND FIXTURE		75,000	75,000	80,000
A13201	Furniture and Fixtures		75,000	75,000	80,000
Princip	oal Midwifery School Gilgit		11,444,000	11,544,000	11,205,000

093102	PROFESSIONAL/TE	CHNICAL UN	NV/COLLEGES/ INS			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	TERTIARY ED PROFESSIONA	UCATION AF UCATION AF L/TECHNICA	SERVICES FAIRS AND SERVICES FAIRS AND SERVICES LL UNV/COLLEGES/ INS	Rs	Rs	Rs
SD10:	•		ES	5 072 000	5 (12 000	5 (12 000
A01	TOTAL EMPLOYEES RE	LLATED EXPENS	ES.	5,072,000	5,613,000	5,613,000_
A011	TOTAL PAY		17	2,370,000	2,690,000	2,690,000
A011-1	TOTAL PAY OF OFFICE	RS	3	103,000		
A01101	Total Basic Pay		3	86,000		
P051	Principal	(BPS-18)	1			
H027	Health Education & Nutrition Officer	(BPS-17)	1			
I014	Instructor	(BPS-16)	1			
A01103	Special pay			17,000		
A011-2	TOTAL PAY OF OTHER	STAFF	14	2,267,000	2,690,000	2,690,000
A01151	Total Pay of Other Staff		<u>14</u>	2,004,000	2,410,000	2,410,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
J042	Junior Technician Pharmacy	(BPS-09)	1			
C001	Caretaker	(BPS-05)	1			
R013	Receptionist	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	2			
M011	Mali	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			263,000	280,000	280,000
A012	TOTAL ALLOWANCES			2,702,000	2,923,000	2,923,000
A012-1	TOTAL REGULAR ALLO	OWANCES		2,295,000	2,371,000_	2,371,000

093102	PROFESSIONAL/TECHNICAL U	NV/COLLEGES/ INS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL/TECHNICA	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
SD102	24 Principal HRDC Skardu				
A01202 A01203 A0120D A0120P	House rent Allowance Conveyance allowance Integrated Allowance Adhoc Relief 2009		165,000 318,000 24,000 16,000	177,000 354,000 17,000 8,000	177,000 354,000 17,000 8,000
A0120X A01211 A01217 A0122M A0122Y	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		290,000 16,000 246,000 180,000	17,000 251,000 196,000 239,000	17,000 251,000 196,000 239,000
A01239 A01252	Special allowance Non Practicing Allowance		1,031,000 9,000	1,112,000	1,112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	407,000	552,000_	<u>552,000</u>
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 25,000 80,000 300,000 300,000 1,000	1,000 25,000 80,000 446,000 446,000	1,000 25,000 80,000 446,000 446,000
A03	TOTAL OPERATING EXPENSES		1,942,000	1,588,000	1,444,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 25,000	10,000 25,000	10,000 25,000
A033	TOTAL UTILITIES		640,000	286,000	286,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		40,000 600,000 600,000	40,000 <u>246,000</u> 246,000	40,000 <u>246,000</u> 246,000
A038	TOTAL TRAVEL & TRANSPORTATION		750,000	750,000	800,000
A03805	Travelling allowance		350,000	350,000	350,000

093102	PROFESSIONAL/TECHNICAL U	NV/COLLEGES/ INS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	EDVICATION AFFAIRS AND	GEDVICEG	Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL/TECHNICA	FAIRS AND SERVICES FAIRS AND SERVICES			
SD10	24 Principal HRDC Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	400,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	400,000	450,000
A039	TOTAL GENERAL		517,000	517,000	323,000
A03901	Stationery		60,000	60,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		12,000	12.000	12,000
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03907	Advertising & Publicity		5,000	5,000	
A03954	Ordinance Store		230,000	230,000	1.000
001	Ordnance Store		230,000	230,000	1,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000_	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	100_	100_	1,000
A052	TOTAL GRANTS-DOMESTIC		100_	100_	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	200,000
A09601	Purchase of Plant and Machinery		50,000	50,000	200,000
001	Purchase of Plant & Machinery		50,000	50,000	200,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310 SD10		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	300,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	450,000	470,000
A130	TOTAL TRANSPORT		300,000	300,000	320,000
A13001 001	Transport Transport		300,000 300,000	<u>300,000</u> 300,000	320,000 320,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	75,000	75,000
A13101 001	Machinery and Equipment Machinery and Equipment		75,000 75,000	75,000 75,000	75,000 75,000
A132	TOTAL FURNITURE AND FIXTURE		75,000	75,000	75,000
A13201	Furniture and Fixtures		75,000	75,000	75,000
Principal HRDC Skardu		7,565,100	7,752,100	8,029,000	

093102	PROFESSIONAL/TECHN	NICAL UNV	V/COLLEGES/ INS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL/TECHNICA		TION AFF.	AIRS AND SERVICES AIRS AND SERVICES	Rs	Rs	Rs
SD11	15 VICE PRINCIPAL N	URSING S	CHOOL SKARDU			
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	S.	2,961,000	2,553,000	2,552,000
A011	TOTAL PAY		<u>6</u>	1,441,000	1,286,000	1,286,000
A011-1	TOTAL PAY OF OFFICERS		2	666,000	355,000	355,000
A01101	Total Basic Pay		2	585,000_	318,000	318,000
N053	Nursing Instructor	(BPS-17)	1			
V012	Vice Principal	(BPS-17)	1			
A01103	Special pay			81,000	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAF	F	4	775,000	931,000	931,000
A01151	Total Pay of Other Staff		4	684,000	831,000	831,000
U019	Upper Division Clerk	(BPS-14)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
	Special pay	(B15 01)	•	91,000	100,000	100,000
A012	TOTAL ALLOWANCES			1.520.000	1.267.000	1.266.000
A012-1	TOTAL REGULAR ALLOWAN	NCES		1,288,000	1,035,000	1,035,000
A01202	House rent Allowance			51,000	43,000	43,000
A01203	Conveyance allowance			144,000	124,000	124,000
A01207 A0120D	Washing Allowance			1,000	0 000	8,000
A0120D A0120X	Integrated Allowance Ad - hoc Allowance - 2010			8,000 184,000	8,000 19,000	8,000 19,000
A0120X A01211	Ad - noc Allowance - 2010 Hill allowance			5,000	5,000	5,000
A01211 A01217	Medical allowance			97,000	5,000 86,000	86,000
A01217 A0122C	Adhoc Relief Allowance - 2015			3,000	00,000	00,000
A0122C A0122M				111,000	96,000	96,000
A0122W	Ad-hoc Relief Allowance 2017			111,000	110,000	110,000
A01221	Special allowance			684,000	544,000	544,000
1101207	-F-23m miomoo			551,000	211,000	211,000

FUNCTIONAL CLM ORJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMATES   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-2018   2017-20	093102	PROFESSIONAL/TECHNICAL U	NV/COLLEGES/ INS			
BEDUCATION AFFAIRS AND SERVICES			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A012-2   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   232,000   232,000   231,000     A01271   Overtime allowance   1,000   1,000   1,000   2,000     A01273   Honoraria   20,000   60,000   60,000   60,000     A01274   Medical charges   60,000   60,000   60,000     A01275   Total contingent paid staff   150,000   150,000   150,000     Contingent Paid Staff   150,000   150,000   150,000     A01278   Leave salary   1,000   1,000     A032   TOTAL OPERATING EXPENSES   1,329,000   245,000   28,000     A032   TOTAL COMMUNICATIONS   28,000   28,000   28,000     A03202   Telephone and trunk call   25,000   25,000   25,000     A03303   TOTAL UTILITIES   470,000   86,000   86,000     A03304   Hot and cold weather charges   450,000   66,000   66,000     A03305   Transportation of Goods   1,000   150,000   200,000     A03805   Transportation of Goods   1,000   1,000   1,000     A03807   Total travel & 381,000   150,000   200,000     A03808   Transportation of Goods   1,000   1,000   1,000     A03807   P.O.I. Charges Aplanes   230,000   230,000   250,000     A03807   P.O.I. Charges Aplanes   230,000   230,000   250,000     A03907   FOLIC Charges Appanes   230,000   230,000   250,000     A03907   Total GENERAL   450,000   450,000   250,000     A03908   Total GENERAL   450,000   450,000   250,000     A03907   Stationery   40,000   40,000   50,000     A03908   Frinting and publication   10,000   10,000   10,000     A03900   Frinting and publication   10,000	093 0931	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
A01271   Overtime allowance	SD11	15 VICE PRINCIPAL NURSING	SCHOOL SKARDU			
A01273   Honoraria   20,000   20,000   20,000   A01274   Medical charges   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	232,000	232,000	231,000
Medical charges	A01271	Overtime allowance		1,000	1,000	1,000
A01277   Contingent paid staff   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   1	A01273	Honoraria		20,000	20,000	20,000
001         Contingent Paid Staff         150,000         150,000         150,000           A01278         Leave salary         1,000         1,000         150,000           A03         TOTAL OPERATING EXPENSES         1,322,000         945,000         861,000           A0320         TOTAL COMMUNICATIONS         28,000         28,000         28,000           A03201         Postage and telegraph         3,000         3,000         3,000           A03202         Telephone and trunk call         25,000         25,000         25,000           A033         TOTAL UTILITIES         470,000         86,000         86,000           A03303         Electricity         20,000         20,000         20,000           A03304         Hot and cold weather charges         450,000         66,000         66,000           A03305         Electricity         20,000         66,000         66,000           A03806         Transportation of Goods (Govt.)         150,000         150,000         200,000           A03805         Transportation of Goods (Govt.)         1000         1,000         1,000           A03807         P.O.I. Charges A planes         230,000         230,000         250,000           H.coptors S.Cars MC(Gov	A01274	Medical charges		60,000	60,000	60,000
A01278   Leave salary   1,000   1,000	A01277	Contingent paid staff		150,000	150,000	150,000
A03         TOTAL OPERATING EXPENSES         1,329,000         945,000         861,000           A032         TOTAL COMMUNICATIONS         28,000         28,000         28,000           A03201         Postage and telegraph         3,000         3,000         3,000           A03202         Telephone and trunk call         25,000         25,000         25,000           A033         TOTAL UTILITIES         470,000         86,000         86,000           A03303         Electricity         20,000         20,000         20,000           A03304         Hot and cold weather charges         450,000         66,000         66,000           A03304         Hot and cold weather Charges         450,000         66,000         66,000           A03805         TraxVEL         381,000         381,000         451,000           A03805         Travelling allowance         150,000         150,000         200,000           A03805         Travelling allowance         150,000         1000         1,000         1,000           A03807         Traveling allowance         230,000         230,000         250,000           A03807         Traveling allowance         230,000         230,000         250,000           H.copto	001	Contingent Paid Staff		150,000	150,000	150,000
A032         TOTAL COMMUNICATIONS         28,000         28,000         28,000           A03201         Postage and telegraph         3,000         3,000         3,000           A03202         Telephone and trunk call         25,000         25,000         25,000           A033         TOTAL UTILITIES         470,000         86,000         86,000           A03303         Electricity         20,000         20,000         20,000           A03304         Hot and cold weather charges         450,000         66,000         66,000           A03304         Hot and cold weather Charges         450,000         66,000         66,000           A03805         ToTAL TRAVEL & TRANSPORTATION         381,000         381,000         451,000           A03805         Travelling allowance         150,000         150,000         200,000           A03806         Transportation of Goods         1,000         1,000         1,000           A03807         Transportation of Goods         1,000         230,000         250,000           A03807         Transportation of Goods         230,000         230,000         250,000           A03807         Total Charges A-planes         230,000         230,000         250,000           P	A01278	Leave salary		1,000	1,000	
A03201   Postage and telegraph   3,000   3,000   3,000   3,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000	A03	TOTAL OPERATING EXPENSES		1,329,000	945,000	861,000
A03202         Telephone and trunk call         25,000         25,000         25,000           A033         TOTAL UTILITIES         470,000         86,000         86,000           A03303         Electricity         20,000         20,000         20,000           A03304         Hot and cold weather charges         450,000         66,000         66,000           A0380         Gilgit-Baltistan Weather Charges         450,000         66,000         66,000           A038         TOTAL TRAVEL & 381,000         381,000         451,000           TRANSPORTATION         150,000         150,000         200,000           A03806         Travelling allowance         150,000         150,000         200,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000	A032	TOTAL COMMUNICATIONS		28,000_	28,000	28,000
A03202         Telephone and trunk call         25,000         25,000         25,000           A033         TOTAL UTILITIES         470,000         86,000         86,000           A03303         Electricity         20,000         20,000         20,000           A03304         Hot and cold weather charges         450,000         66,000         66,000           A0380         Gilgit-Baltistan Weather Charges         450,000         66,000         66,000           A038         TOTAL TRAVEL & 381,000         381,000         451,000           TRANSPORTATION         150,000         150,000         200,000           A03806         Travelling allowance         150,000         150,000         200,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000	A03201	Postage and telegraph		3,000	3,000	3,000
A03303 Electricity 20,000 20,000 20,000 20,000 A03304 Hot and cold weather charges 450,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66	A03202	0 0 1		25,000	25,000	25,000
A03304   Hot and cold weather charges   450,000   66,000   66,000   66,000     A038   TOTAL TRAVEL & 381,000   381,000   451,000     A03805   Travelling allowance   150,000   150,000   200,000     A03806   Transportation of Goods (Govt.)   1,000   1,000   1,000     A03807   P.O.L Charges A.planes   230,000   230,000   250,000     H.coptors S.Cars M/C(Govt.)   1,000   200,000     A03907   TOTAL GENERAL   450,000   450,000   296,000     A03901   Stationery   40,000   40,000   50,000     A03902   Printing and publication   10,000   10,000   10,000     A03903   Stationery   40,000   40,000   50,000     A03904   Printing and publication   10,000   10,000   10,000     A03905   P.O.L Charges A.planes   40,000   40,000   50,000     A03906   Printing and publication   10,000   10,000   10,000     A03907   Printing and publication   10,000   10,000   10,000     A03908   P	A033	TOTAL UTILITIES		470,000	86,000	86,000
A03304   Hot and cold weather charges   450,000   66,000   66,000   66,000	A03303	Electricity		20.000	20,000	20.000
003         Gilgit-Baltistan Weather Charges         450,000         66,000         66,000           A038         TOTAL TRAVEL & 381,000         381,000         451,000           A03805         Travelling allowance         150,000         150,000         200,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         230,000         230,000         250,000           H.coptors S.Cars M/C(Govt.)         230,000         230,000         250,000           A039         TOTAL GENERAL         450,000         450,000         296,000           A03901         Stationery         40,000         40,000         50,000           A03902         Printing and publication         10,000         10,000         10,000		•				
TRANSPORTATION           A03805         Travelling allowance         150,000         150,000         200,000           A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         230,000         230,000         250,000           H.coptors S.Cars M/C(Govt.)         230,000         230,000         250,000           A03901         P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles         230,000         230,000         250,000           A03901         Stationery         40,000         450,000         50,000           A03902         Printing and publication         10,000         10,000         10,000		_		450,000	66,000	66,000
A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         230,000         230,000         250,000           H.coptors S.Cars M/C(Govt.)         30,000         230,000         250,000           A039         TOTAL GENERAL         450,000         450,000         296,000           A03901         Stationery         40,000         40,000         50,000           A03902         Printing and publication         10,000         10,000         10,000	A038			381,000	381,000	<u>451,000</u>
A03806         Transportation of Goods (Govt.)         1,000         1,000         1,000           001         Transportation of Goods         1,000         1,000         1,000           A03807         P.O.L Charges A.planes         230,000         230,000         250,000           H.coptors S.Cars M/C(Govt.)         3230,000         230,000         250,000           A039         TOTAL GENERAL         450,000         450,000         296,000           A03901         Stationery         40,000         40,000         50,000           A03902         Printing and publication         10,000         10,000         10,000	A03805	Travelling allowance		150,000	150,000	200.000
001       Transportation of Goods       1,000       1,000       1,000         A03807       P.O.L Charges A.planes       230,000       230,000       250,000         H.coptors S.Cars M/C(Govt.)       30,000       230,000       250,000         A039       TOTAL GENERAL       450,000       450,000       296,000         A03901       Stationery       40,000       40,000       50,000         A03902       Printing and publication       10,000       10,000       10,000		•		*		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)  701 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  702 TOTAL GENERAL  70390 Stationery  70390 A03902 Printing and publication  704 D.L Charges A.planes 230,000 230,000 230,000 250,000  705 A0300 A030		•		· · · · · · · · · · · · · · · · · · ·		
H.coptors S.Cars M/C(Govt.)  001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  230,000 230,000 250,000  A039 TOTAL GENERAL  450,000 450,000 296,000  A03901 Stationery  40,000 40,000 50,000  A03902 Printing and publication  10,000 10,000 10,000		_				
001       P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles       230,000       230,000       250,000         A039       TOTAL GENERAL       450,000       450,000       296,000         A03901       Stationery       40,000       40,000       50,000         A03902       Printing and publication       10,000       10,000       10,000						
A03901 Stationery 40,000 40,000 50,000 A03902 Printing and publication 10,000 10,000 10,000	001	_	Cars, MotorCycles	230,000	230,000	250,000
A03902 Printing and publication 10,000 10,000 10,000	A039	TOTAL GENERAL		450,000	450,000	296,000
	A03901	Stationery		40,000	40,000	50,000
A02005 Navanapara pariadicals and hooks 5 000 5 000	A03902	Printing and publication		10,000	10,000	10,000
Account inewspapers periodicals and books and cooks and cooks	A03905	Newspapers periodicals and books		5,000	5,000	5,000
Newspapers, Periodicals and Books 5,000 5,000 5,000	001	Newspapers, Periodicals and Books		5,000	5,000	5,000

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL/TECHNICA	FAIRS AND SERVICES FAIRS AND SERVICES			
SD11	15 VICE PRINCIPAL NURSING	SCHOOL SKARDU			
A03906	Uniforms and protective clothing		10,000	10,000	30,000
001	Uniforms and Protective Clothing		10,000	10,000	30,000
A03907	Advertising & Publicity		5,000	5,000	
A03954	Ordinance Store		230,000	230,000	1,000
001	Ordnance Store		230,000	230,000	1,000
A03970	Others		150,000	150,000	200,000
001	Others		150,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	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	E OF	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
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	280,000	280,000
A130	TOTAL TRANSPORT		230,000	230,000	230,000_

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
09 093 0931 09310 SD11		FAIRS AND SERVICES FAIRS AND SERVICES AL UNV/COLLEGES/ INS	Rs	Rs	Rs	
A13001 001	Transport Transport		230,000 230,000	230,000 230,000	230,000 230,000	
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000	
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000	
A13201	Furniture and Fixtures		25,000	25,000	25,000	
VICE 1	PRINCIPAL NURSING SCHOOL SKARDU	4,672,000	3,880,000	3,697,000		