BUDGET 2022-23

Current Revenue Expenditure
Volume-III (Part-B)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2022-2023

VOLUME-III

Part-B

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content Volume-III
(Part-B)

S. No.	FUND/Department Description	Pages
1	GC21011 EDUCATION DEPARTMENT	1168 – 2045
2	GC21012 HEALTH DEPARTMENT	2046 - 2344

GC21011 (011)
EDUCATION DEPARTMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,075	2,031,863,000	2,755,371,000	2,178,176,000	177,904,000	2,356,080,000
SKARDU	2,557	1,727,327,000	2,039,411,000	1,715,367,000	162,558,000	1,877,925,000
GHANCHE	1,605	953,035,000	1,004,181,000	1,039,041,000	44,804,000	1,083,845,000
GHIZER	1,598	1,017,947,000	1,277,156,000	1,150,428,000	55,637,000	1,206,065,000
DIAMER	1,517	1,105,027,000	1,165,041,000	1,170,949,000	78,176,000	1,249,125,000
ASTORE	1,337	828,120,000	936,448,000	914,617,000	39,466,000	954,083,000
KHARMANG	892	505,441,000	542,967,000	537,417,000	20,880,000	558,297,000
PROVINCIAL	809	651,282,000	448,389,000	532,005,000	404,891,000	936,896,000
NAGAR	688	482,744,000	513,230,000	482,032,000	30,652,000	512,684,000
SHIGAR	602	361,479,000	464,558,000	393,374,000	18,022,000	411,396,000
HUNZA	597	473,890,000	513,302,000	456,617,000	32,181,000	488,798,000
TOTAL	**15,277**	**10,138,155,000**	**11,660,054,000**	**10,570,023,000**	**1,065,171,000**	**11,635,194,000**

GC21011 (011)
EDUCATION DEPARTMENT

	Rs
Charged:	**0**
Voted:	**11,635,194,000**
Total:	**11,635,194,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045702	BUILDING AND STRUCTURE	45,515,000	45,624,000	56,030,000
091103	ADMINISTRATION	690,273,000	1,204,464,000	742,921,000
092101	SECONDARY EDUCATION	7,789,185,000	8,905,655,000	9,017,195,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	907,628,000	997,064,000	1,027,299,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	95,000,000	96,000,000	95,000,000
093103	ADMINISTRATION	29,273,000	29,220,000	33,709,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	86,851,000	80,560,000	94,791,000
096101	ADMINISTRATION	412,431,000	167,634,000	414,143,000
096101	SECRETARIAT / POLICY / CURRICULUM	81,999,000	133,833,000	154,106,000
TOTAL		**10,138,155,000**	**11,660,054,000**	**11,635,194,000**

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	31,437,000	58,507,000	34,861,000
AT1016	Principal Boys Inter College Astore	34,693,000	37,653,000	38,808,000
AT1018	Boys High School Bunji	35,521,000	42,147,000	39,933,000
AT1020	Boys High School Dashkin	50,354,000	57,356,000	57,903,000
AT1022	Boys High School Astore	73,569,000	95,739,000	82,603,000
AT1024	Boys High School Rattu	69,032,000	65,484,000	76,626,000
AT1026	Boys High School Dirlabala	51,655,000	50,667,000	61,212,000
AT1028	Boys High School Minimarg Astore	21,815,000	21,808,000	27,511,000
AT1031	Boys High School Chorit	89,645,000	94,075,000	94,955,000
AT1032	Boys High School Mirmalik	18,155,000	19,087,000	19,916,000
AT1034	Boys High School Qamri	35,344,000	28,507,000	40,779,000
AT1075	Girls High School Eidgah Astore	39,659,000	46,588,000	48,977,000
AT1076	Boys High School Pakora Astore	46,648,000	60,789,000	56,306,000
AT1077	Boys High School Godai Astore	79,609,000	77,104,000	88,352,000
AT1078	Boys High School Gorikote Astore	38,857,000	47,341,000	48,708,000
AT1079	Boys High School Laous Astore	33,338,000	38,799,000	40,761,000
AT1080	Boys High School Khangrool Astore	28,235,000	33,856,000	32,510,000
AT1081	Girls High School Bunji Astore	17,845,000	16,407,000	22,143,000
AT1082	Girls High School Chongara Astore	13,519,000	21,520,000	18,012,000
AT1083	Boys High School Thing Astore	19,190,000	23,014,000	23,207,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1004	Principal Cadet College Chilas	20,000,000	20,000,000	20,000,000
DM1014	Deputy Director Education Office Diamer	74,249,000	125,156,000	87,467,000
DM1019	Principal Boys Degree College Chilas	47,203,000	54,817,000	59,645,000
DM1020	Boys High School Chilas	28,985,000	32,904,000	35,159,000
DM1021	Boys High School Darel	60,766,000	59,908,000	73,036,000
DM1025	Boys High School Tangir	82,270,000	76,256,000	93,216,000
DM1027	Girls High School Chilas	19,703,000	17,834,000	22,787,000
DM1028	Boys High School Gayal	40,498,000	26,155,000	45,379,000
DM1029	Boys High School Manikal	30,331,000	29,170,000	32,365,000
DM1066	Public School Chilas	12,000,000	12,000,000	12,000,000
DM1068	Public School Darel	6,500,000	6,500,000	7,000,000
DM1069	Public School Tangir	6,500,000	6,500,000	7,000,000
DM1085	Boys High School Goner Farm Diamer	48,596,000	56,210,000	56,039,000
DM1086	Boys High School Niat Diamer	22,987,000	23,949,000	27,730,000
DM1087	Boys High School Goharabad Diamer	71,562,000	73,796,000	76,910,000
DM1088	Boys High School Doodishal Diamer	21,288,000	13,812,000	24,292,000
DM1089	Boys High School Khanbari Diamer	35,083,000	29,938,000	39,331,000
DM1090	Boys High School Thore Diamer	70,649,000	77,028,000	77,286,000
DM1091	Boys High School Shaheenkote Diamer	40,298,000	58,657,000	45,870,000
DM1092	Boys High School Takia Diamer	73,360,000	87,874,000	82,734,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1093	Boys High School Jall Diamer	47,911,000	43,706,000	48,341,000
DM1094	Boys High School Gais Bala Diamer	63,552,000	71,825,000	72,093,000
DM1095	Boys High School Sumigal Diamer	29,916,000	32,714,000	32,845,000
DM1096	Boys High School Phuguch Diamer	25,718,000	18,391,000	29,690,000
DM1097	Boys High School Gali Bala Diamer	97,211,000	83,078,000	107,299,000
DM1098	Boys High School Gabber Diamer	26,153,000	23,368,000	32,302,000
DM1099	Boys Inter College Tangir Diamer	4,238,000	2,484,000	7,421,000
DM1105	Boys High School Shahimehal Darel	20,706,000	24,351,000	27,658,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division	10,085,000	8,040,000	12,834,000
DM1871	Directorate of Education Diamer-Astore	10,500,000	14,011,000	7,888,000
GL1100	Secretary Education GB-II (Block Allocation)	347,000,000		347,000,000
GL1101	Director Technical Education & Skill Development GB	28,448,000	72,743,000	22,642,000
GL1102	Chief Engineer Works Education Department GB Gilgit	14,781,000	22,472,000	15,710,000
GL1106	Executive Engineer Works(Education) Gilgit Division	10,564,000	8,010,000	14,037,000
GL1110	Girls High School Yarkot Khomar Gilgit	53,880,000	62,686,000	58,344,000
GL1505	Girls High School Oshikhandass	31,534,000	40,262,000	30,614,000
GL1507	Secretary Education Gilgit	65,431,000	167,634,000	67,143,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1511	Boys High School Sharote	54,992,000	61,860,000	61,625,000
GL1548	Principal Boys Inter College Jagir Basin	16,301,000	20,541,000	21,060,000
GL1574	Directorate of Education GB Gilgit	54,121,000	253,190,000	59,952,000
GL1575	Director Education (Planning) Gilgit-Baltistan	81,999,000	133,833,000	154,106,000
GL1576	Deputy Director Education Office Gilgit	84,508,000	123,634,000	96,083,000
GL1578	Principal FG Post Graduate College Jutia	90,991,000	106,038,000	101,693,000
GL1579	Principal FG Degree College Muhammadabad Danyore	53,952,000	55,412,000	64,234,000
GL1580	Principal FG Degree College for Women Gilgit	74,171,000	82,502,000	79,470,000
GL1581	Boys High School No.1 Gilgit	74,989,000	93,785,000	83,504,000
GL1582	Boys High School No.2 Gilgit	50,345,000	76,867,000	71,919,000
GL1583	Girls High School Kashrote	31,538,000	38,510,000	38,096,000
GL1584	Boys High School Amphary	37,179,000	49,497,000	44,688,000
GL1585	Boys High School Kashrote	21,896,000	24,181,000	22,524,000
GL1586	Girls High School No1 Gilgit	78,570,000	96,500,000	84,812,000
GL1587	Girls High School No2 Gilgit	83,878,000	103,112,000	91,149,000
GL1588	Boys High School Danyore	47,432,000	69,781,000	54,265,000
GL1589	Boys High School Nomal	88,746,000	108,227,000	93,241,000
GL1590	Boys High School Rahimabad	63,247,000	90,940,000	77,256,000
GL1599	Boys High School Oshikhandass	23,469,000	27,343,000	26,912,000
GL1600	Boys High School Jalalabad	62,563,000	90,144,000	73,693,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1601	Boys High School Sassi Haramosh	67,905,000	91,227,000	82,553,000
GL1602	Boys High School Demote Sai	50,376,000	56,283,000	55,313,000
GL1603	Boys High School Joglote Sai	63,190,000	60,951,000	69,049,000
GL1604	Boys High School Datuchi	96,235,000	106,881,000	104,752,000
GL1651	Police Public School & Colleges GB, Gilg	5,000,000	6,644,000	8,000,000
GL1701	Girls High School Jutial Gilgit	33,829,000	37,167,000	36,897,000
GL1702	Boys High School Minawar Gilgit	54,465,000	65,634,000	59,100,000
GL1703	Girls High School Konodass Gilgit	37,025,000	44,613,000	43,260,000
GL1704	Deputy Director Special Education Gilgit Gilgit	84,467,000	76,962,000	91,021,000
GL1722	Principal Public School and College Juglote Gilgit	8,500,000	8,500,000	8,500,000
GL1724	Principal Ruth Pfau Girls Inter College Sultanabad Danyore	8,106,000	7,573,000	12,567,000
GL1726	Principal Elementary College for Women J	27,396,000	28,553,000	32,454,000
GL1727	Principal FG College of Education Gilgit	40,848,000	43,798,000	46,619,000
GL1731	Public School and College Jutial Gilgit	22,500,000	22,500,000	25,000,000
GL1734	Girls High School Danyore Gilgit	37,338,000	47,108,000	46,071,000
GL1735	Boys High School Chakarkote Sai Gilgit	35,304,000	35,162,000	40,243,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1736	Girls High School Jagir Basin Gilgit	32,988,000	41,062,000	37,915,000
GL1790	Director Colleges GB Gilgit	29,273,000	29,220,000	33,709,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	33,372,000	39,313,000	37,585,000
GN1013	Deputy Director Education Officer Ghahch	36,910,000	52,405,000	39,989,000
GN1018	Principal Boys Inter College Khaplu	39,525,000	39,254,000	50,223,000
GN1020	Boys High School Siksa	66,944,000	67,029,000	81,843,000
GN1022	Boys High School Thagus	68,544,000	77,731,000	95,596,000
GN1024	Boys High School Khaplu	74,238,000	50,032,000	32,302,000
GN1026	Boys High School Dogoni	87,566,000	81,424,000	72,740,000
GN1028	Boys High School Thalay	54,204,000	59,566,000	67,158,000
GN1030	Girls High School Khaplu Ghanche	72,065,000	63,550,000	70,582,000
GN1032	Boys High School Ghowari Ghanche	56,658,000	61,671,000	72,702,000
GN1034	Boys High School Keris Ghanche	52,602,000	55,088,000	68,269,000
GN1066	Boys High School Purtak Ghanche	77,579,000	77,801,000	87,766,000
GN1069	Public School Ghanche	6,000,000	6,000,000	6,000,000
GN1084	Boys High School Khaplu Bala Ghanche	59,902,000	85,607,000	89,786,000
GN1085	Boys High School Machulo Ghanche	54,573,000	56,910,000	62,043,000
GN1086	Boys High School Surmo Ghanche	44,414,000	59,435,000	67,567,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GN1087	Boys High School Dumsum Ghanche	63,729,000	76,582,000	78,548,000
GN1088	Boys High School Bara Khaplu		24,680,000	43,723,000
GN1101	Boys High School Kuro Ghanche	37,582,000	34,096,000	40,731,000
GN1102	Boys High School Kharkoo Ghanche		19,983,000	37,452,000
GZ1017	Deputy Director Education Officer Ghizer	47,739,000	86,273,000	53,139,000
GZ1021	Boys High School Ishkoman Ghizer	30,460,000	41,025,000	34,314,000
GZ1022	Principal Boys Inter College Gahkuch	35,264,000	42,443,000	41,906,000
GZ1023	Boys High School Single	34,139,000	40,338,000	39,842,000
GZ1024	Boys High School Gulapure Ghizer	45,297,000	54,970,000	61,134,000
GZ1026	Boys High School Sherqillah Ghizer	64,690,000	80,176,000	77,207,000
GZ1028	Boys High School Bubar Ghizer	36,188,000	53,606,000	45,665,000
GZ1030	Boys High School Pakora Ghizer	49,237,000	65,738,000	58,192,000
GZ1032	Boys High School Gahkuch Ghizer	74,367,000	102,126,000	87,937,000
GZ1034	Girls High School Gahkuch Ghizer	29,580,000	27,948,000	29,925,000
GZ1036	Boys High School Gupis Ghizer	36,391,000	43,833,000	41,554,000
GZ1038	Boys High School Taus Yasin Ghizer	64,681,000	88,072,000	82,226,000
GZ1040	Boys High School Ghulakhmoli Ghizer	32,572,000	32,438,000	36,194,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GZ1042	Boys High School Thoi Yasin Ghizer	32,891,000	36,703,000	39,586,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	62,033,000	64,043,000	73,414,000
GZ1047	Boys High School Jandrote Ghizer	44,213,000	57,354,000	55,514,000
GZ1049	Girls High School Chatorkhan Ghizer	19,291,000	23,108,000	21,149,000
GZ1051	Boys High School, Yasin Proper	48,837,000	57,744,000	53,319,000
GZ1053	Public School, Ghizer	5,000,000	5,000,000	5,000,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	9,481,000	10,999,000	13,369,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	24,916,000	33,251,000	33,126,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	22,502,000	20,818,000	20,555,000
GZ1090	Boys High School Chatorkhand Ghizer	41,284,000	48,738,000	42,821,000
GZ1091	Boys High School Immit Ghizer	31,331,000	35,385,000	37,682,000
GZ1092	Boys High School Phandar Ghizer	33,001,000	42,934,000	44,797,000
GZ1093	Boys High School Hatoon Ghizer	20,241,000	27,569,000	23,890,000
GZ1094	Boys High School Sumal Ghizer	33,252,000	40,186,000	38,989,000
GZ1095	Govt. Inter College Chatorkhand Ghizer	3,716,000	5,491,000	4,127,000
GZ1096	Girls Inter College Taous Yasin Ghizer	5,353,000	8,847,000	9,492,000
HN1007	Boys High School Aliabad	24,292,000	27,499,000	28,173,000
HN1012	Boys High School Gulmit Gojal	51,153,000	45,750,000	54,512,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HN1013	Boys High School Hindi Hunza	58,449,000	58,793,000	46,362,000
HN1014	Boys High School Karimabad	71,674,000	78,766,000	66,904,000
HN1016	Deputy Director Education Hunza	28,562,000	38,518,000	31,947,000
HN1018	Girls High School Karimabad Hunza	46,810,000	57,872,000	34,060,000
HN1019	Girls High School Aliabad	24,578,000	25,352,000	26,818,000
HN1020	Girls Higher Secondary School Gulmit Gojal	25,307,000	27,910,000	29,730,000
HN1021	Principal Degree College Aliabad	48,139,000	57,249,000	54,813,000
HN1022	Principal Girls Degree College Karimabad	52,044,000	47,843,000	60,844,000
HN1041	Boys High School, Sost Gojal	25,648,000	29,574,000	30,383,000
HN1049	Girls High School Kirmin Chupurson	17,234,000	18,176,000	24,252,000
HN1101	Principal Degree College Moorkhun Gojal Hunza	7,224,000	4,627,000	12,845,000
HN1102	Girls High School Ganish Hunza			33,732,000
HN1103	Girls High School Hyderabad Hunza			26,241,000
HN1104	Boys High School Murtazaabad Hunza			23,813,000
NG1101	Deputy Director Education Nagar	9,181,000	18,663,000	9,999,000
NG1102	Principal Boys Inter College Chalt Nagar	53,222,000	46,455,000	37,553,000
NG1103	Boys High School Askurdass Nagar	31,964,000	30,827,000	38,548,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NG1104	Boys High School Nagar Proper	27,545,000	36,052,000	33,043,000
NG1105	Boys High School Chalt Nagar	53,034,000	58,979,000	58,808,000
NG1106	Boys High School Gulmat Nagar	43,382,000	41,864,000	39,583,000
NG1107	Girls Higher Secondary School Gulmat Nagar	114,007,000	109,098,000	119,163,000
NG1108	Girls High School Askurdass Nagar	24,200,000	21,901,000	27,014,000
NG1109	Boys High School Nilt Nagar	31,240,000	41,604,000	37,212,000
NG1110	Girls Higher Scondary School Nagar Prope	19,451,000	18,401,000	24,987,000
NG1111	Boys High School Summayar Nagar	24,741,000	30,112,000	28,510,000
NG1112	Girls High School Chalt Nagar	50,777,000	59,274,000	58,264,000
NG1113	Boys High School Hopper Nagar	14,121,000	21,311,000	29,594,000
NG1114	Boys High School Fakar Nagar	18,316,000	37,117,000	41,228,000
RG1101	Deputy Director Education Kharmang	26,224,000	16,329,000	10,631,000
RG1102	Principal Inter College Kharmang	28,961,000	24,736,000	31,586,000
RG1103	Boys High School Mehdiabad Kharmang	65,797,000	89,607,000	90,766,000
RG1104	Boys High School Tolti Kharmang	87,391,000	98,742,000	93,031,000
RG1105	Boys High School Olding Kharmang	132,069,000	129,501,000	143,365,000
RG1106	Boys High School Kharmang	133,640,000	151,256,000	149,230,000
RG1107	Girls High School Mehdiabad Kharmang	31,359,000	32,796,000	39,688,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
RG1108	Boys High School Pari Kharmang	33,839,000	36,649,000	36,991,000
SD1027	Regional Director of Education Skardu	13,248,000	16,026,000	16,651,000
SD1029	Deputy Director Education Office Skardu	142,996,000	193,181,000	153,166,000
SD1034	Principal Boys Degree College Skardu	83,282,000	113,236,000	89,989,000
SD1038	Principal Inter College for Women Skardu	62,089,000	63,976,000	67,252,000
SD1040	Principal Elementary College for Women	29,053,000	32,340,000	34,387,000
SD1041	Cadet College Skardu	75,000,000	76,000,000	75,000,000
SD1042	Public School Skardu	12,000,000	12,000,000	12,000,000
SD1043	Boys High School Skardu	81,906,000	99,224,000	84,723,000
SD1045	Girls High School Skardu	101,367,000	131,554,000	110,881,000
SD1047	Boys High School Sukamaidan	82,749,000	104,879,000	91,062,000
SD1057	Boys High School Thowar Skardu	139,015,000	151,229,000	121,865,000
SD1097	Girls High School Thowar Skardu	42,797,000	47,678,000	38,147,000
SD1098	Boys High School Talu Skardu	51,094,000	57,882,000	56,575,000
SD1099	Boys High School Stak Skardu	22,983,000	22,538,000	28,602,000
SD1105	Girls Model School Kushmarah Skardu	27,009,000	30,813,000	30,855,000
SD1106	Executive Engineer Works(Education) Baltistan Division	10,085,000	7,102,000	13,449,000
SD1121	Principal Inter College Gamba Skardu	13,451,000	17,447,000	17,201,000
SD1124	Boys High School Harpoh Skardu	40,281,000	32,776,000	46,080,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SD1125	Boys High School Sermik Skardu	54,428,000	64,774,000	62,716,000
SD1126	Girls High School Sukamaidan Skardu	78,176,000	93,562,000	84,388,000
SD1127	Boys High School Hussainabad Skardu	114,630,000	135,656,000	130,441,000
SD1128	Girls Model High School Skardu	68,196,000	81,200,000	71,973,000
SD1129	Boys High School Gamba Skardu	142,626,000	176,209,000	160,381,000
SD1130	Boys High School Kushmarah Skardu	86,509,000	108,122,000	97,623,000
SD1131	Boys High School Kachura Skardu	67,974,000	79,080,000	81,930,000
SD1132	Boys High School Bunyal Skardu	65,818,000	60,173,000	78,602,000
SD1141	Boys High School Tormik Skardu	26,266,000	34,258,000	31,665,000
SD1145	Boys High School Kowardu Skardu	61,127,000	54,272,000	63,608,000
SD1146	Boys High School Koshmal Skardu		23,773,000	49,428,000
SD1704	Deputy Director Special Education Skardu Skardu	2,384,000	3,598,000	3,770,000
SS1101	Deputy Director Education Shigar	4,853,000	31,137,000	5,046,000
SS1102	Principal Inter College Shigar	14,804,000	19,372,000	20,020,000
SS1103	Boys High School Shigar	34,228,000	76,181,000	61,414,000
SS1104	Boys High School Gulapure Shigar	65,295,000	79,025,000	76,683,000
SS1105	Boys High School Churka Shigar	60,582,000	64,990,000	63,268,000
SS1106	Boys High School Tisser Shigar	50,538,000	63,656,000	61,983,000
SS1107	Boys High School Dassu Shigar	37,189,000	41,123,000	42,213,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SS1108	Boys High School Alchori Shigar	39,969,000	50,196,000	46,356,000
SS1109	Girls High School Shigar	54,021,000	38,878,000	34,413,000
TOTAL		**10,138,155,000**	**11,660,054,000**	**11,635,194,000**

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**9,106,841,000**	**9,923,445,000**	**10,570,023,000**
A011	**PAY**	**5,202,003,000**	**4,612,831,000**	**5,579,405,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,730,179,000**	**1,375,720,000**	**1,860,092,000**
A01101	Basic Pay	1,567,020,000	1,249,692,000	1,706,408,000
A01102	Personal pay	582,000	2,979,000	1,203,000
A01103	Special pay	162,577,000	123,049,000	152,481,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,471,824,000**	**3,237,111,000**	**3,719,313,000**
A01151	Pay of Other Staff	3,139,302,000	2,938,993,000	3,412,257,000
A01152	Personal pay	900,000	1,599,000	530,000
A01153	Special pay	330,992,000	295,496,000	305,899,000
A01156	Pay of contract staff	630,000	1,016,000	627,000
A01170	Others		7,000	
A012	**ALLOWANCES**	**3,904,838,000**	**5,310,614,000**	**4,990,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,604,677,000**	**4,942,094,000**	**4,645,505,000**
A01201	Senior post Allowance	517,000	527,000	596,000
A01202	House rent Allowance	450,396,000	379,455,000	425,056,000
A01203	Conveyance allowance	497,974,000	448,984,000	495,798,000
A01207	Washing Allowance	52,000	49,000	44,000
A01208	Dress Allowance	47,000	41,000	45,000
A0120D	Integrated Allowance	8,444,000	20,564,000	17,489,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,623,000	3,446,000	2,780,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,563,000	1,540,000	1,468,000
A0120P	Adhoc Relief 2009		19,000	
A0120R	Prison Allowance		123,000	
A0120X	Ad - hoc Allowance - 2010		269,000	
A01211	Hill allowance	10,419,000	11,151,000	11,037,000
A01216	Qualification allowance	3,832,000	9,679,000	4,194,000
A01217	Medical allowance	264,309,000	245,320,000	260,024,000
A0121A	Ad - hoc Allowance - 2011		78,000	
A0121B	Health Professional Allowance	264,000	264,000	251,000
A0121M	Adhoc Relief Allowance - 2012		103,000	
A0121N	Personal Allowance		312,000	
A0121Q	Audit and Accounts Allowance		13,000	
A0121T	Adhoc Relief Allowance 2013		41,000	
A0121Z	Adhoc Relief Allowance-2014		29,000	

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance	48,000		
A01224	Entertainment allowance	1,649,000	1,632,000	1,679,000
A01226	Computer allowance	1,938,000	2,846,000	1,858,000
A01228	Orderly allowance	4,536,000	7,804,000	6,512,000
A0122C	Adhoc Relief Allowance - 2015		42,000	
A0122M	Ad-hoc Relief Allowance-2016	331,949,000	288,803,000	320,783,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,176,000	4,532,000	2,085,000
A0122S	Utility Allowance	3,336,000	2,145,000	3,169,000
A0122Y	Ad-hoc Relief Allowance 2017	460,896,000	415,318,000	462,904,000
A01235	Secretariat allowance	24,000	25,000	23,000
A01236	Deputation allowance	7,488,000	2,352,000	539,000
A01238	Charge allowance	10,000	794,000	140,000
A01239	Special allowance	15,000	35,000	
A0123E	Executive Allowance	14,499,000	10,819,000	12,730,000
A0123G	Ad-hoc Relief Allowance-2018	462,857,000	414,122,000	463,929,000
A0123L	Scheduled Post Allowance for Police Officers		92,000	
A0123P	Ad-hoc Relief Allowance 2019	449,622,000	417,180,000	435,111,000
A0123X	Ad-hoc Relief Allowance 2020	617,611,000	557,117,000	600,510,000
A01244	Adhoc relief		54,000	
A0124C	Disparity Reduction Allowance		1,286,656,000	704,668,000
A0124F	Adhoc Relief Allowance -2021		397,652,000	399,346,000
A01250	Incentive Allowance	5,928,000	3,774,000	5,162,000
A01253	Science Teaching Allowance	655,000	498,000	481,000
A01264	Technical Allowance		3,900,000	5,094,000
A01270	Other		1,895,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**300,161,000**	**368,520,000**	**345,113,000**
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		42,048,000	
A01277	Contingent paid staff	188,985,000	231,164,000	238,871,000
A01282	Session Allowance		31,000	
A01289	Teaching Allowance	109,176,000	93,277,000	104,242,000
A03	**TOTAL OPERATING EXPENSES**	**780,961,000**	**1,203,661,000**	**796,893,000**
A032	**COMMUNICATIONS**	**8,998,000**	**9,166,000**	**9,417,000**
A03201	Postage and telegraph	1,483,000	1,426,000	1,513,000
A03202	Telephone and trunk call	7,515,000	7,740,000	7,904,000
A033	**UTILITIES**	**343,591,000**	**352,099,000**	**345,696,000**
A03301	Gas	127,000,000	128,786,000	127,000,000

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	500,000	500,000	500,000
A03303	Electricity	7,110,000	9,633,000	7,315,000
A03304	Hot and cold weather charges	208,981,000	212,919,000	210,781,000
A03305	POL for Generator		261,000	100,000
A034	**OCCUPANCY COSTS**	**6,979,000**	**12,102,000**	**6,979,000**
A03402	Rent for office building	6,599,000	8,316,000	6,599,000
A03403	Rent for residential building	1,000	3,571,000	1,000
A03412	Swerage Charges/Waste Charges	379,000	215,000	379,000
A036	**MOTOR VEHICLES**	**1,000**	**85,000**	**1,000**
A03603	Registration	1,000	85,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**96,773,000**	**120,238,000**	**107,014,000**
A03805	Travelling allowance	54,691,000	65,170,000	56,151,000
A03806	Transportation of Goods (Govt.)	84,000	8,639,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	41,989,000	46,421,000	50,770,000
A03808	Conveyance charges (Govt.)	9,000	8,000	9,000
A039	**GENERAL**	**324,619,000**	**709,971,000**	**327,786,000**
A03901	Stationery	34,047,000	35,254,000	34,699,000
A03902	Printing and publication	4,725,000	5,158,000	5,505,000
A03903	Conference/seminars/workshops	475,000	33,000	475,000
A03905	Newspapers periodicals and books	4,310,000	4,265,000	4,425,000
A03906	Uniforms and protective clothing	860,000	1,010,000	860,000
A03917	Law charges	968,000	815,000	1,043,000
A03918	Exhibitions fairs and other national celebrations	3,630,000	3,654,000	3,630,000
A03930	Vocational and Manpower Training	2,000,000	2,000,000	2,000,000
A03936	Foreign/Inland Training Course Fee	3,606,000	3,606,000	3,606,000
A03970	Others	169,618,000	467,517,000	171,163,000
A03978	Free Text Books	100,000,000	186,279,000	100,000,000
A03979	Teachers/ Managers Training	380,000	380,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

OBJECT		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	SUMMARY			
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**131,229,000**	
A041	**PENSION**		**131,229,000**	
A04106	Reimbursement of medical charges to pensioners		3,188,000	
A04114	Superannuation Encashment of L.P.R		128,041,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**179,000,000**	**315,802,000**	**185,500,000**
A052	**GRANTS DOMESTIC**	**179,000,000**	**315,802,000**	**185,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		31,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		658,000	
A05270	To Others	179,000,000	283,644,000	185,500,000
A06	**TOTAL TRANSFERS**	**20,293,000**	**20,511,000**	**20,533,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**19,308,000**	**19,466,000**	**19,548,000**
A06102	Others	8,331,000	8,331,000	8,331,000
A06103	Cash awards	10,977,000	11,135,000	11,217,000
A063	**ENTERTAINMENT & GIFTS**	**985,000**	**1,045,000**	**985,000**
A06301	Entertainments & Gifts	985,000	1,045,000	985,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**4,410,000**	**5,433,000**	**9,410,000**
A092	**COMPUTER EQUIPMENT**	**300,000**	**300,000**	**300,000**
A09202	Software	300,000	300,000	300,000
A094	**OTHER STORES AND STOCKS**	**450,000**	**250,000**	**1,000,000**
A09404	Medical and Laboratory Equipment	450,000	250,000	1,000,000

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,845,000**	**1,995,000**	**4,200,000**
A09601	Purchase of Plant and Machinery	1,845,000	1,995,000	4,200,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,815,000**	**2,888,000**	**3,910,000**
A09701	Purchase of Furniture and Fixture	1,815,000	2,888,000	3,910,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**46,650,000**	**59,973,000**	**52,835,000**
A130	**TRANSPORT**	**32,038,000**	**44,886,000**	**37,198,000**
A13001	Transport	32,038,000	44,886,000	37,198,000
A131	**MACHINERY AND EQUIPMENT**	**7,213,000**	**7,443,000**	**7,668,000**
A13101	Machinery and Equipment	7,213,000	7,443,000	7,668,000
A132	**FURNITURE AND FIXTURE**	**7,399,000**	**7,644,000**	**7,969,000**
A13201	Furniture and Fixtures	7,399,000	7,644,000	7,969,000
NET TOTAL		**10,138,155,000**	**11,660,054,000**	**11,635,194,000**

GC21011 (011)
EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1304			1304	191,387,000
02	1685			1685	289,179,000
03	2			2	436,000
04	50			50	9,180,000
05	65			65	14,569,000
06	1			1	312,000
07	81			81	14,620,000
09	1251			1251	204,373,000
11	420			420	96,029,000
12	16			16	3,163,000
14	4883			4883	1,483,022,000
15	23			23	6,896,000
16	3145			3145	1,200,628,000
17	1306			1306	778,544,000
18	674			674	507,287,000
19	289			289	283,478,000
20	22			22	31,748,000
(Fixed)	60			60	3,814,000
TOTAL	**15277**			**15277**	**5,118,665,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDING AND STRUCTURE**						
DM1106	**Executive Engineer Works(Education) Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,475,000**	**6,404,000**	**10,994,000**
A011	**TOTAL PAY**		**13**	**13**	**5,434,000**	**2,875,000**	**4,839,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,864,000**	**1,489,000**	**2,964,000**
A01101	Total Basic Pay		6	6	2,240,000	1,413,000	2,642,000
E024	Executive Engineer	(BPS-18)	1	1	633,000		489,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	857,000		775,000
A111	Assistant Engineer	(BPS-16)	3	3	750,000		1,378,000
A01103	Special pay				1,624,000	76,000	322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,570,000**	**1,386,000**	**1,875,000**
A01151	Total Pay of Other Staff		7	7	1,410,000	1,263,000	1,684,000
S085	Site Engineer	(BPS-11)	6	6	1,260,000		1,537,000
D157	Draftsman	(BPS-09)	1	1	150,000		147,000
A01153	Special pay				160,000	123,000	191,000
A012	**TOTAL ALLOWANCES**				**3,041,000**	**3,529,000**	**6,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,041,000**	**3,529,000**	**6,155,000**
A01202	House rent Allowance				577,000	242,000	397,000
A01203	Conveyance allowance				471,000	310,000	558,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					115,000	
A01211	Hill allowance				6,000	6,000	8,000
A01217	Medical allowance				215,000	138,000	222,000
A0122M	Ad-hoc Relief Allowance-2016				309,000	180,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	267,000	421,000
A01236	Deputation allowance					118,000	
A0123G	Ad-hoc Relief Allowance-2018				386,000	267,000	421,000

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
DM1106	**Executive Engineer Works(Education) Diamer-Astore Division**					
A0123P	Ad-hoc Relief Allowance 2019			378,000	278,000	421,000
A0123X	Ad-hoc Relief Allowance 2020			484,000	371,000	503,000
A0124C	Disparity Reduction Allowance				529,000	842,000
A0124F	Adhoc Relief Allowance -2021				206,000	354,000
A01264	Technical Allowance				502,000	1,698,000
A03	**TOTAL OPERATING EXPENSES**			**1,010,000**	**1,036,000**	**1,210,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**130,000**	**156,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			100,000	126,000	100,000
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**750,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	300,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	500,000
A039	**TOTAL GENERAL**			**260,000**	**260,000**	**260,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
DM1106	**Executive Engineer Works(Education) Diamer-Astore Division**					
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**430,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
Executive Engineer Works(Education) Diamer-Astore Division			**10,085,000**	**8,040,000**	**12,834,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDING AND STRUCTURE**						
GL1102	**Chief Engineer Works Education Department GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,571,000**	**17,792,000**	**11,313,000**
A011	**TOTAL PAY**		**7**	**8**	**5,770,000**	**7,492,000**	**5,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**4,368,000**	**5,538,000**	**4,664,000**
A01101	Total Basic Pay		5	6	3,747,000	5,046,000	4,074,000
C031	Chief Engineer	(BPS-20)	1	1	1,328,000		1,262,000
S152	Superintending Engineer	(BPS-19)	1	1	732,000		695,000
A015	Accounts Officer	(BPS-17)		1			514,000
A058	Architect	(BPS-17)	1	1	381,000		362,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	925,000		879,000
A111	Assistant Engineer	(BPS-16)	1	1	381,000		362,000
A01103	Special pay				621,000	492,000	590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,402,000**	**1,954,000**	**1,332,000**
A01151	Total Pay of Other Staff		2	2	750,000	1,768,000	713,000
S085	Site Engineer	(BPS-11)	2	2	750,000		713,000
A01153	Special pay				652,000	186,000	619,000
A012	**TOTAL ALLOWANCES**				**4,801,000**	**10,300,000**	**5,317,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,801,000**	**10,300,000**	**5,317,000**
A01202	House rent Allowance				922,000	739,000	876,000
A01203	Conveyance allowance				566,000	627,000	538,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					72,000	
A01211	Hill allowance				7,000	8,000	7,000
A01217	Medical allowance				406,000	319,000	386,000
A0121Q	Audit and Accounts Allowance					13,000	
A01224	Entertainment allowance				12,000	8,000	11,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1102	**Chief Engineer Works Education Department GB Gilgit**					
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			612,000	478,000	581,000
A0122Y	Ad-hoc Relief Allowance 2017			637,000	681,000	605,000
A01236	Deputation allowance				59,000	
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			628,000	681,000	597,000
A0123P	Ad-hoc Relief Allowance 2019			538,000	597,000	511,000
A0123X	Ad-hoc Relief Allowance 2020			473,000	865,000	449,000
A0124C	Disparity Reduction Allowance				1,912,000	378,000
A0124F	Adhoc Relief Allowance -2021				623,000	378,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance				2,447,000	
A03	**TOTAL OPERATING EXPENSES**			**2,940,000**	**3,210,000**	**3,050,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**530,000**	**350,000**	**530,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			500,000	320,000	500,000
001	Hot and Cold Weather Charges				320,000	
003	Gilgit-Baltistan Weather Charges			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,540,000**	**1,840,000**	**1,650,000**
A03805	Travelling allowance			440,000	590,000	440,000
001	Travelling Allowance			440,000	590,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,250,000	1,210,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,250,000	1,210,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1102	**Chief Engineer Works Education Department GB Gilgit**					
A039	**TOTAL GENERAL**			**800,000**	**950,000**	**800,000**
A03901	Stationery			400,000	450,000	400,000
001	Stationery			400,000	450,000	400,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			300,000	400,000	300,000
001	Others			300,000	400,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**870,000**	**1,070,000**	**947,000**
A130	**TOTAL TRANSPORT**			**770,000**	**970,000**	**847,000**
A13001	Transport			770,000	970,000	847,000
001	Transport			770,000	970,000	847,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Chief Engineer Works Education Department GB Gilgit			**14,781,000**	**22,472,000**	**15,710,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDING AND STRUCTURE**						
GL1106	**Executive Engineer Works(Education) Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,954,000**	**5,862,000**	**12,197,000**
A011	**TOTAL PAY**		**13**	**13**	**5,913,000**	**2,642,000**	**5,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,493,000**	**1,378,000**	**3,569,000**
A01101	Total Basic Pay		7	7	2,869,000	1,258,000	3,233,000
E024	Executive Engineer	(BPS-18)	1	1	633,000		489,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	857,000		985,000
D147	Divisional Accounts Officer	(BPS-17)	1	1	629,000		388,000
A111	Assistant Engineer	(BPS-16)	3	3	750,000		1,371,000
A01103	Special pay				1,624,000	120,000	336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,420,000**	**1,264,000**	**1,842,000**
A01151	Total Pay of Other Staff		6	6	1,260,000	1,148,000	1,677,000
S085	Site Engineer	(BPS-11)	6	6	1,260,000		1,677,000
A01153	Special pay				160,000	116,000	165,000
A012	**TOTAL ALLOWANCES**				**3,041,000**	**3,220,000**	**6,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,041,000**	**3,220,000**	**6,786,000**
A01202	House rent Allowance				577,000	274,000	592,000
A01203	Conveyance allowance				471,000	293,000	592,000
A01211	Hill allowance				6,000	5,000	
A01217	Medical allowance				215,000	124,000	229,000
A0122M	Ad-hoc Relief Allowance-2016				309,000	163,000	326,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	240,000	475,000
A01238	Charge allowance					42,000	
A0123G	Ad-hoc Relief Allowance-2018				386,000	240,000	475,000
A0123P	Ad-hoc Relief Allowance 2019				378,000	247,000	352,000
A0123X	Ad-hoc Relief Allowance 2020				484,000	331,000	558,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1106	**Executive Engineer Works(Education) Gilgit Division**					
A0124C	Disparity Reduction Allowance				434,000	1,089,000
A0124F	Adhoc Relief Allowance -2021				189,000	400,000
A01264	Technical Allowance				638,000	1,698,000
A03	**TOTAL OPERATING EXPENSES**			**1,010,000**	**1,248,000**	**1,210,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**130,000**	**138,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			100,000	108,000	100,000
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**750,000**	**750,000**
A03805	Travelling allowance			250,000	350,000	250,000
001	Travelling Allowance			250,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	400,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	400,000	500,000
A039	**TOTAL GENERAL**			**260,000**	**290,000**	**260,000**
A03901	Stationery			150,000	180,000	150,000
001	Stationery			150,000	180,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1106	**Executive Engineer Works(Education) Gilgit Division**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			200,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	100,000
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			400,000	700,000	430,000
A130	**TOTAL TRANSPORT**			300,000	600,000	330,000
A13001	Transport			300,000	600,000	330,000
001	Transport			300,000	600,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Gilgit Division				**10,564,000**	**8,010,000**	**14,037,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDING AND STRUCTURE**						
SD1106	**Executive Engineer Works(Education) Baltistan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,475,000**	**5,484,000**	**11,609,000**
A011	**TOTAL PAY**		**13**	**13**	**5,434,000**	**3,158,000**	**5,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,864,000**	**1,571,000**	**3,120,000**
A01101	Total Basic Pay		6	6	2,240,000	1,472,000	2,931,000
E024	Executive Engineer	(BPS-18)	1	1	633,000		489,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	857,000		933,000
A111	Assistant Engineer	(BPS-16)	3	3	750,000		1,509,000
A01103	Special pay				1,624,000	99,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,570,000**	**1,587,000**	**1,980,000**
A01151	Total Pay of Other Staff		7	7	1,410,000	1,500,000	1,786,000
S085	Site Engineer	(BPS-11)	6	6	1,260,000		1,647,000
D157	Draftsman	(BPS-09)	1	1	150,000		139,000
A01153	Special pay				160,000	87,000	194,000
A012	**TOTAL ALLOWANCES**				**3,041,000**	**2,326,000**	**6,509,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,041,000**	**2,326,000**	**6,509,000**
A01202	House rent Allowance				577,000	143,000	427,000
A01203	Conveyance allowance				471,000	223,000	558,000
A01211	Hill allowance				6,000	4,000	8,000
A01217	Medical allowance				215,000	94,000	226,000
A0122M	Ad-hoc Relief Allowance-2016				309,000	132,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	192,000	466,000
A0123G	Ad-hoc Relief Allowance-2018				386,000	192,000	466,000
A0123P	Ad-hoc Relief Allowance 2019				378,000	211,000	360,000
A0123X	Ad-hoc Relief Allowance 2020				484,000	274,000	558,000
A0124C	Disparity Reduction Allowance					395,000	1,018,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
SD1106	**Executive Engineer Works(Education) Baltistan Division**					
A0124F	Adhoc Relief Allowance -2021				192,000	393,000
A01264	Technical Allowance				274,000	1,698,000
A03	**TOTAL OPERATING EXPENSES**			**1,010,000**	**1,018,000**	**1,210,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**130,000**	**138,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			100,000	108,000	100,000
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**750,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	300,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	500,000
A039	**TOTAL GENERAL**			**260,000**	**260,000**	**260,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
SD1106	**Executive Engineer Works(Education) Baltistan Division**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**430,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Baltistan Division				**10,085,000**	**7,102,000**	**13,449,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
AT1011	**Deputy Director Education Office Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,727,000**	**27,918,000**	**26,879,000**
A011	**TOTAL PAY**		**41**	**41**	**12,666,000**	**10,865,000**	**11,471,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,499,000**	**2,180,000**	**2,579,000**
A01101	Total Basic Pay		4	5	2,271,000	1,956,000	2,363,000
D051	Deputy Director Education	(BPS-18)	1	1	514,000		489,000
D139	District Inspector Schools	(BPS-17)	1	1	574,000		388,000
P061	Program Analyst	(BPS-17)	1	1	471,000		466,000
S147	Superintendent	(BPS-17)	1	1	712,000		569,000
I024	IT Teacher	(BPS-16)		1			451,000
A01102	Personal pay					26,000	
A01103	Special pay				228,000	198,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**36**	**10,167,000**	**8,685,000**	**8,892,000**
A01151	Total Pay of Other Staff		37	36	9,184,000	7,797,000	7,955,000
A009	Accountant	(BPS-16)	2	2	1,089,000		588,000
A044	AEO/ADI	(BPS-16)	3	3	1,120,000		1,319,000
I024	IT Teacher	(BPS-16)	1		385,000		
T061	TUGT	(BPS-16)	1	1	385,000		243,000
D021	Data Entry Operator	(BPS-15)	1	1	230,000		205,000
E011	Elementary School Teacher	(BPS-14)	2	2	590,000		656,000
S117	Stenotypist	(BPS-14)	2	2	520,000		638,000
L012	Laboratory Assistant	(BPS-11)		1			428,000
L093	Lower Division Clerk	(BPS-11)	1	1	215,000		169,000
L012	Laboratory Assistant	(BPS-09)	1		425,000		
L015	Laboratory Incharge	(BPS-07)	1	1	200,000		218,000
D159	Driver	(BPS-05)	2	2	300,000		326,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
AT1011	**Deputy Director Education Office Astore**						
D159	Driver	(BPS-04)	2	2	355,000		341,000
E004	Electrician	(BPS-04)	1	1	180,000		176,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,190,000		1,815,000
G019	Grade-I	(BPS-01)	6	6	1,000,000		833,000
A01152	Personal pay					64,000	
A01153	Special pay				983,000	824,000	937,000
A012	**TOTAL ALLOWANCES**				**11,061,000**	**17,053,000**	**15,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,571,000**	**12,501,000**	**11,248,000**
A01202	House rent Allowance				1,025,000	845,000	978,000
A01203	Conveyance allowance				1,265,000	1,136,000	1,223,000
A0120D	Integrated Allowance				61,000	253,000	58,000
A01211	Hill allowance				36,000	36,000	34,000
A01217	Medical allowance				762,000	656,000	724,000
A01226	Computer allowance				45,000	45,000	43,000
A0122M	Ad-hoc Relief Allowance-2016				840,000	751,000	798,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,129,000	990,000	1,031,000
A01238	Charge allowance					90,000	
A0123G	Ad-hoc Relief Allowance-2018				1,129,000	977,000	1,031,000
A0123P	Ad-hoc Relief Allowance 2019				1,195,000	1,121,000	1,018,000
A0123X	Ad-hoc Relief Allowance 2020				84,000	1,424,000	1,606,000
A0124C	Disparity Reduction Allowance					3,194,000	1,352,000
A0124F	Adhoc Relief Allowance -2021					959,000	1,352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,490,000**	**4,552,000**	**4,160,000**
A01274	Medical charges					425,000	
A01277	Contingent paid staff				3,406,000	4,080,000	4,080,000
001	Contingent Paid Staff				3,406,000	4,080,000	4,080,000
A01289	Teaching Allowance				84,000	47,000	80,000
A03	**TOTAL OPERATING EXPENSES**				**6,275,000**	**27,944,000**	**6,442,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
AT1011	**Deputy Director Education Office Astore**					
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
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**809,000**	**847,000**	**809,000**
A03303	Electricity			90,000	128,000	90,000
001	Electricity			90,000	128,000	90,000
A03304	Hot and cold weather charges			719,000	719,000	719,000
001	Hot and Cold Weather Charges				719,000	
003	Gilgit-Baltistan Weather Charges			719,000		719,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,612,000**	**4,479,000**	**2,779,000**
A03805	Travelling allowance			940,000	1,962,000	940,000
001	Travelling Allowance			940,000	1,962,000	940,000
A03806	Transportation of Goods (Govt.)				250,000	
001	Transportation of Goods				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,672,000	2,267,000	1,839,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,672,000	2,267,000	1,839,000
A039	**TOTAL GENERAL**			**2,664,000**	**22,428,000**	**2,664,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery			475,000	475,000	475,000
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
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			409,000	409,000	409,000
001	Foreign/Inland Training Course Fee			409,000	409,000	409,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
AT1011	**Deputy Director Education Office Astore**					
A03970	Others			1,540,000	21,304,000	1,540,000
001	Others			399,000	21,304,000	399,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			333,000		333,000
009	Others-(Grant of NGOs)			333,000		333,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**774,000**	
A041	**TOTAL PENSION**				**774,000**	
A04114	Superannuation Encashment of L.P.R				774,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				774,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	**150,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	150,000
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,095,000**	**1,531,000**	**1,200,000**
A130	**TOTAL TRANSPORT**			**1,045,000**	**1,481,000**	**1,150,000**
A13001	Transport			1,045,000	1,481,000	1,150,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
AT1011	**Deputy Director Education Office Astore**					
001	Transport			1,045,000	1,481,000	1,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director Education Office Astore				**31,437,000**	**58,507,000**	**34,861,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
DM1014	**Deputy Director Education Office Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,680,000**	**91,559,000**	**78,647,000**
A011	**TOTAL PAY**		**69**	**69**	**29,950,000**	**28,510,000**	**30,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**12,159,000**	**9,018,000**	**13,008,000**
A01101	Total Basic Pay		14	14	12,159,000	8,193,000	11,929,000
D051	Deputy Director Education	(BPS-19)	1	1	1,074,000		1,055,000
D139	District Inspector Schools	(BPS-18)	1	1	789,000		782,000
D171	Dy.DEO	(BPS-18)	1	1	1,168,000		1,142,000
A033	ADIs	(BPS-17)	4	4	3,578,000		3,504,000
P061	Program Analyst	(BPS-17)	1	1	491,000		493,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,872,000		3,783,000
S147	Superintendent	(BPS-17)	1	1	712,000		702,000
C077	Computer Operator	(BPS-16)	1	1	475,000		468,000
A01102	Personal pay					21,000	
A01103	Special pay					804,000	1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**17,791,000**	**19,492,000**	**17,263,000**
A01151	Total Pay of Other Staff		55	55	16,182,000	17,676,000	15,734,000
A009	Accountant	(BPS-16)	1	1	584,000		572,000
A033	ADIs	(BPS-16)	3	3	1,036,000		1,036,000
A043	AEO	(BPS-16)	3	3	1,114,000		1,111,000
A068	Assistant	(BPS-16)	1	1	584,000		572,000
T038	TGT	(BPS-16)	6	6	2,744,000		2,710,000
D021	Data Entry Operator	(BPS-15)	1	1	339,000		333,000
E011	Elementary School Teacher	(BPS-14)	5	5	1,856,000		1,830,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,991,000		1,958,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,574,000		1,566,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
DM1014	**Deputy Director Education Office Diamer**						
D159	Driver	(BPS-05)	2	2	544,000		371,000
D159	Driver	(BPS-04)	1	1	190,000		161,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,483,000		1,435,000
G019	Grade-I	(BPS-01)	13	13	2,143,000		2,079,000
A01152	Personal pay					39,000	
A01153	Special pay				1,609,000	1,777,000	1,529,000
A012	**TOTAL ALLOWANCES**				**35,730,000**	**63,049,000**	**48,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,035,000**	**30,560,000**	**26,354,000**
A01202	House rent Allowance				2,098,000	1,822,000	1,993,000
A01203	Conveyance allowance				2,791,000	2,664,000	2,651,000
A0120D	Integrated Allowance				76,000	198,000	72,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					65,000	
A01211	Hill allowance				49,000	63,000	47,000
A01217	Medical allowance				1,461,000	1,499,000	1,388,000
A01224	Entertainment allowance				18,000	11,000	17,000
A01226	Computer allowance					27,000	
A0122M	Ad-hoc Relief Allowance-2016				1,944,000	1,788,000	1,847,000
A0122N	Special Conveyance Allowance to Disbaled Employees					66,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,527,000	2,595,000	2,766,000
A01238	Charge allowance					89,000	
A0123G	Ad-hoc Relief Allowance-2018				2,815,000	2,595,000	2,766,000
A0123P	Ad-hoc Relief Allowance 2019				2,527,000	2,617,000	1,383,000
A0123X	Ad-hoc Relief Allowance 2020				2,729,000	3,533,000	3,577,000
A0124C	Disparity Reduction Allowance					8,438,000	5,517,000
A0124F	Adhoc Relief Allowance -2021					2,490,000	2,330,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**16,695,000**	**32,489,000**	**22,022,000**
A01274	Medical charges					10,375,000	
A01277	Contingent paid staff				16,503,000	21,840,000	21,840,000
001	Contingent Paid Staff				16,503,000	21,840,000	21,840,000
A01289	Teaching Allowance				192,000	274,000	182,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1014	**Deputy Director Education Office Diamer**					
A03	**TOTAL OPERATING EXPENSES**			**7,581,000**	**31,909,000**	**7,743,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**2,068,000**	**2,980,000**	**2,068,000**
A03303	Electricity			150,000	1,077,000	150,000
001	Electricity			150,000	1,077,000	150,000
A03304	Hot and cold weather charges			1,918,000	1,903,000	1,918,000
001	Hot and Cold Weather Charges				1,903,000	
003	Gilgit-Baltistan Weather Charges			1,918,000		1,918,000
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 & TRANSPORTATION**			**2,560,000**	**2,933,000**	**2,722,000**
A03805	Travelling allowance			940,000	1,313,000	940,000
001	Travelling Allowance			940,000	1,313,000	940,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,620,000	1,620,000	1,782,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,620,000	1,620,000	1,782,000
A039	**TOTAL GENERAL**			**2,523,000**	**25,566,000**	**2,523,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery			333,000	333,000	333,000
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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1014	**Deputy Director Education Office Diamer**					
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			475,000	475,000	475,000
001	Foreign/Inland Training Course Fee			475,000	475,000	475,000
A03970	Others			1,420,000	24,463,000	1,420,000
001	Others			300,000	24,463,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			570,000		570,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**938,000**	**1,638,000**	**1,027,000**
A130	**TOTAL TRANSPORT**			**888,000**	**1,588,000**	**977,000**
A13001	Transport			888,000	1,588,000	977,000
001	Transport			888,000	1,588,000	977,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer					
Deputy Director Education Office Diamer			**74,249,000**	**125,156,000**	**87,467,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**7,247,000**	**6,546,000**	**4,530,000**
A011	**TOTAL PAY**	**1**	**1**	**1,500,000**	**1,245,000**	**1,217,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,500,000**	**1,245,000**	**1,217,000**
A01101	Total Basic Pay	1	1	1,316,000	1,135,000	1,112,000
D105	Director Education (BPS-19)	1	1	1,316,000		1,112,000
A01103	Special pay			184,000	110,000	105,000
A012	**TOTAL ALLOWANCES**			**5,747,000**	**5,301,000**	**3,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,719,000**	**1,005,000**	**913,000**
A01201	Senior post Allowance			150,000		
A01202	House rent Allowance			126,000		120,000
A01217	Medical allowance			56,000	38,000	36,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01228	Orderly allowance			168,000		
A0122M	Ad-hoc Relief Allowance-2016			100,000	76,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			132,000	114,000	105,000
A0123G	Ad-hoc Relief Allowance-2018			1,320,000	114,000	105,000
A0123P	Ad-hoc Relief Allowance 2019			660,000	57,000	53,000
A0123X	Ad-hoc Relief Allowance 2020			1,000,000	114,000	105,000
A0124C	Disparity Reduction Allowance				372,000	222,000
A0124F	Adhoc Relief Allowance -2021				114,000	89,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,028,000**	**4,296,000**	**2,400,000**
A01274	Medical charges				1,096,000	
A01277	Contingent paid staff			2,028,000	3,200,000	2,400,000
001	Contingent Paid Staff			2,028,000	3,200,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**2,674,000**	**5,896,000**	**2,732,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**480,000**	**285,000**	**480,000**
A03303	Electricity			100,000	194,000	100,000
001	Electricity			100,000	194,000	100,000
A03304	Hot and cold weather charges			380,000	91,000	380,000
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	**TOTAL OCCUPANCY COSTS**			**333,000**	**333,000**	**333,000**
A03402	Rent for office building			333,000	333,000	333,000
001	Rent for Office Building			333,000	333,000	333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,098,000**	**3,947,000**	**1,156,000**
A03805	Travelling allowance			522,000	1,044,000	522,000
001	Travelling Allowance			522,000	1,044,000	522,000
A03806	Transportation of Goods (Govt.)			1,000	1,978,000	1,000
001	Transportation of Goods			1,000	1,978,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	925,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	925,000	633,000
A039	**TOTAL GENERAL**			**693,000**	**1,261,000**	**693,000**
A03901	Stationery			333,000	613,000	333,000
001	Stationery			333,000	613,000	333,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			300,000	588,000	300,000
001	Others			300,000	588,000	300,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			55,000	55,000	55,000
A06301	Entertainments & Gifts			55,000	55,000	55,000
001	Entertainments & Gifts			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			524,000	1,514,000	571,000
A130	**TOTAL TRANSPORT**			470,000	1,460,000	517,000
A13001	Transport			470,000	1,460,000	517,000
001	Transport			470,000	1,460,000	517,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Directorate of Education Diamer-Astore				**10,500,000**	**14,011,000**	**7,888,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1101	**Director Technical Education & Skill Development GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,938,000	15,132,000	17,000,000
A011	**TOTAL PAY**		31	31	9,147,000	6,944,000	8,236,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	3,696,000	1,740,000	3,188,000
A01101	Total Basic Pay		8	8	3,360,000	1,584,000	2,869,000
D041	Deputy Director	(BPS-18)	1	1	545,000		585,000
A038	Administrator/Principal	(BPS-17)	3	3	1,500,000		1,093,000
T054	Training Officer	(BPS-16)	4	4	1,315,000		1,191,000
A01103	Special pay				336,000	156,000	319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		23	23	5,451,000	5,204,000	5,048,000
A01151	Total Pay of Other Staff		23	23	4,977,000	4,730,000	4,526,000
A068	Assistant	(BPS-16)	3	3	814,000		731,000
T051	Trade Instructor	(BPS-12)	15	15	3,299,000		2,995,000
T052	Trade Instructor Junior	(BPS-07)	5	5	864,000		800,000
A01153	Special pay				474,000	474,000	522,000
A012	**TOTAL ALLOWANCES**				13,791,000	8,188,000	8,764,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,791,000	8,182,000	8,764,000
A01202	House rent Allowance				1,360,000	799,000	1,000,000
A01203	Conveyance allowance				1,213,000	996,000	1,226,000
A01211	Hill allowance				25,000	25,000	23,000
A01217	Medical allowance				582,000	480,000	545,000
A0122M	Ad-hoc Relief Allowance-2016				544,000	402,000	501,000
A0122Y	Ad-hoc Relief Allowance 2017				853,000	632,000	747,000
A0123G	Ad-hoc Relief Allowance-2018				853,000	632,000	747,000
A0123P	Ad-hoc Relief Allowance 2019				1,083,000	689,000	766,000
A0123X	Ad-hoc Relief Allowance 2020				7,278,000	887,000	1,029,000
A0124C	Disparity Reduction Allowance					2,005,000	1,553,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1101	**Director Technical Education & Skill Development GB**					
A0124F	Adhoc Relief Allowance -2021				635,000	627,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				6,000	
A01274	Medical charges				6,000	
A03	**TOTAL OPERATING EXPENSES**			4,460,000	54,561,000	4,537,000
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	70,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			530,000	1,206,000	530,000
A03301	Gas				700,000	
001	Gas				700,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			500,000	476,000	500,000
001	Hot and Cold Weather Charges				476,000	
003	Gilgit-Baltistan Weather Charges			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,210,000	1,210,000	1,287,000
A03805	Travelling allowance			440,000	440,000	440,000
001	Travelling Allowance			440,000	440,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			770,000	770,000	847,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	847,000
A039	**TOTAL GENERAL**			2,650,000	52,075,000	2,650,000
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			80,000	80,000	80,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1101	**Director Technical Education & Skill Development GB**					
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03930	Vocational and Manpower Training			2,000,000	2,000,000	2,000,000
001	Vocational and Manpower Training				2,000,000	
002	Vocational and Manpower Training (TVET Training)			2,000,000		2,000,000
A03970	Others			300,000	49,725,000	300,000
001	Others			300,000	49,725,000	300,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05270	To Others				2,000,000	
001	To Others				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**705,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**605,000**
A13001	Transport			550,000	550,000	605,000
001	Transport			550,000	550,000	605,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1101	**Director Technical Education & Skill Development GB**					
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Director Technical Education & Skill Development GB				**28,448,000**	**72,743,000**	**22,642,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1574	**Directorate of Education GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,227,000**	**51,104,000**	**50,017,000**
A011	**TOTAL PAY**		**58**	**58**	**24,155,000**	**21,999,000**	**23,001,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,057,000**	**7,207,000**	**8,778,000**
A01101	Total Basic Pay		10	10	8,187,000	6,596,000	8,065,000
D105	Director Education	(BPS-20)	1	1	1,061,000		1,043,000
D051	Deputy Director Education	(BPS-19)	2	2	2,196,000		2,156,000
A035	Admin Officer	(BPS-17)	1	1	629,000		624,000
A127	Assistant Inspector of Schools	(BPS-17)	1	1	962,000		947,000
C082	Computer Programmer	(BPS-17)	1	1	657,000		650,000
S147	Superintendent	(BPS-17)	3	3	2,080,000		2,055,000
S116	Stenographer	(BPS-16)	1	1	602,000		590,000
A01103	Special pay				870,000	611,000	713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**15,098,000**	**14,792,000**	**14,223,000**
A01151	Total Pay of Other Staff		48	48	13,746,000	13,449,000	12,944,000
A009	Accountant	(BPS-16)	1	1	621,000		590,000
A068	Assistant	(BPS-16)	5	5	2,205,000		1,961,000
D021	Data Entry Operator	(BPS-15)	3	3	631,000		743,000
E011	Elementary School Teacher	(BPS-14)	2	2	998,000		948,000
S117	Stenotypist	(BPS-14)	3	3	1,056,000		982,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,955,000		2,807,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,005,000		1,884,000
D159	Driver	(BPS-05)	5	5	1,277,000		1,120,000
B001	B-1 Employees	(BPS-01)	12	12	1,998,000		1,909,000
A01153	Special pay				1,352,000	1,343,000	1,279,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A012	**TOTAL ALLOWANCES**			**21,072,000**	**29,105,000**	**27,016,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,749,000**	**23,675,000**	**20,089,000**
A01202	House rent Allowance			2,050,000	1,768,000	1,834,000
A01203	Conveyance allowance			2,130,000	1,864,000	1,879,000
A0120D	Integrated Allowance			43,000	108,000	113,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			46,000	46,000	17,000
A01211	Hill allowance			5,000	52,000	52,000
A01217	Medical allowance			1,251,000	1,193,000	1,104,000
A01224	Entertainment allowance			36,000	18,000	23,000
A01226	Computer allowance			36,000	28,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,524,000	1,377,000	1,385,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,259,000	2,008,000	2,334,000
A01238	Charge allowance				21,000	
A0123G	Ad-hoc Relief Allowance-2018			2,259,000	2,008,000	2,334,000
A0123P	Ad-hoc Relief Allowance 2019			2,134,000	1,896,000	2,216,000
A0123X	Ad-hoc Relief Allowance 2020			2,976,000	2,645,000	3,084,000
A0124C	Disparity Reduction Allowance				6,566,000	1,731,000
A0124F	Adhoc Relief Allowance -2021				2,005,000	1,966,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,323,000**	**5,430,000**	**6,927,000**
A01274	Medical charges				1,043,000	
A01277	Contingent paid staff			4,278,000	4,354,000	6,884,000
001	Contingent Paid Staff			4,278,000	4,354,000	6,884,000
A01289	Teaching Allowance			45,000	33,000	43,000
A03	**TOTAL OPERATING EXPENSES**			**7,044,000**	**197,336,000**	**7,404,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**	**305,000**	**205,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			170,000	270,000	170,000
001	Telephone and Trunk Calls			170,000	270,000	170,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A033	**TOTAL UTILITIES**			**1,712,000**	**1,718,000**	**1,712,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,612,000	1,618,000	1,612,000
001	Hot and Cold Weather Charges				1,618,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,084,000**	**5,726,000**	**3,209,000**
A03805	Travelling allowance			1,829,000	2,772,000	1,829,000
001	Travelling Allowance			1,829,000	2,772,000	1,829,000
A03806	Transportation of Goods (Govt.)			1,000	1,700,000	1,000
001	Transportation of Goods			1,000	1,700,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,254,000	1,254,000	1,379,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,254,000	1,254,000	1,379,000
A039	**TOTAL GENERAL**			**2,043,000**	**189,587,000**	**2,278,000**
A03901	Stationery			860,000	1,360,000	900,000
001	Stationery			860,000	1,360,000	900,000
A03902	Printing and publication			130,000	195,000	200,000
A03905	Newspapers periodicals and books			75,000	75,000	75,000
001	Newspapers, Periodicals and Books			75,000	75,000	75,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			240,000	240,000	240,000
A03918	Exhibitions fairs and other national celebrations			110,000	110,000	110,000
001	Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000
A03936	Foreign/Inland Training Course Fee			100,000	100,000	100,000
001	Foreign/Inland Training Course Fee			100,000	100,000	100,000
A03970	Others			478,000	1,178,000	603,000
001	Others			475,000	1,178,000	600,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			1,000		1,000
006	Others-(Subsidy for Needy Students)			1,000		1,000
009	Others-(Grant of NGOs)			1,000		1,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A03978	Free Text Books				186,279,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				832,000	
A041	**TOTAL PENSION**				832,000	
A04106	Reimbursement of medical charges to pensioners				131,000	
A04114	Superannuation Encashment of L.P.R				701,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				701,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				469,000	
A052	**TOTAL GRANTS DOMESTIC**				469,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				469,000	
A06	**TOTAL TRANSFERS**			280,000	280,000	280,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			180,000	180,000	180,000
A06103	Cash awards			180,000	180,000	180,000
001	Cash Awards			180,000	180,000	180,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	100,000	100,000
A06301	Entertainments & Gifts			100,000	100,000	100,000
001	Entertainments & Gifts			100,000	100,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			150,000	250,000	700,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			50,000	50,000	400,000
A09601	Purchase of Plant and Machinery			50,000	50,000	400,000
001	Purchase of Plant & Machinery			50,000	50,000	400,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**200,000**	**300,000**
A09701	Purchase of Furniture and Fixture			100,000	200,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,420,000**	**2,919,000**	**1,551,000**
A130	**TOTAL TRANSPORT**			**1,305,000**	**2,504,000**	**1,436,000**
A13001	Transport			1,305,000	2,504,000	1,436,000
001	Transport			1,305,000	2,504,000	1,436,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**215,000**	**65,000**
A13101	Machinery and Equipment			65,000	215,000	65,000
001	Machinery and Equipment			65,000	215,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**200,000**	**50,000**
A13201	Furniture and Fixtures			50,000	200,000	50,000
001	Furniture and Fixture			50,000	200,000	50,000
Directorate of Education GB Gilgit				**54,121,000**	**253,190,000**	**59,952,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1576	**Deputy Director Education Office Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				73,254,000	88,840,000	83,364,000
A011	**TOTAL PAY**		95	95	35,116,000	32,825,000	33,562,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	11,893,000	10,774,000	11,169,000
A01101	Total Basic Pay		15	15	10,715,000	9,679,000	9,866,000
D051	Deputy Director Education	(BPS-19)	1	1	1,354,000		1,286,000
D138	District Inspector of School	(BPS-18)	1	1	1,281,000		1,217,000
D171	Dy.DEO	(BPS-18)	1	1	684,000		708,000
A033	ADIs	(BPS-17)	5	5	3,694,000		3,509,000
A043	AEO	(BPS-17)	1	1	436,000		665,000
P061	Program Analyst	(BPS-17)	1	1	657,000		437,000
S147	Superintendent	(BPS-17)	1	1	546,000		314,000
A033	ADIs	(BPS-16)	3	3	1,570,000		1,492,000
C077	Computer Operator	(BPS-16)	1	1	493,000		238,000
A01103	Special pay				1,178,000	1,095,000	1,303,000
A011-2	**TOTAL PAY OF OTHER STAFF**		80	80	23,223,000	22,051,000	22,393,000
A01151	Total Pay of Other Staff		80	80	20,877,000	19,960,000	20,167,000
A009	Accountant	(BPS-16)	2	2	1,077,000		1,040,000
A043	AEO	(BPS-16)	1	1	431,000		427,000
T061	TUGT	(BPS-16)	3	3	1,661,000		1,439,000
D021	Data Entry Operator	(BPS-15)	2	2	519,000		515,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,347,000		3,314,000
S117	Stenotypist	(BPS-14)	1	1	401,000		394,000
U019	Upper Division Clerk	(BPS-14)	11	11	3,498,000		3,297,000
L093	Lower Division Clerk	(BPS-11)	15	15	3,398,000		3,375,000
G010	Generator Operator	(BPS-06)	1	1	322,000		312,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1576	**Deputy Director Education Office Gilgit**						
D159	Driver	(BPS-05)	4	4	1,026,000		1,004,000
D159	Driver	(BPS-04)	2	2	396,000		387,000
G021	Grade-II	(BPS-02)	4	4	917,000		889,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	2,980,000		2,896,000
G019	Grade-I	(BPS-01)	6	6	904,000		878,000
A01152	Personal pay				23,000	58,000	18,000
A01153	Special pay				2,323,000	2,033,000	2,208,000
A012	**TOTAL ALLOWANCES**				**38,138,000**	**56,015,000**	**49,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,278,000**	**36,802,000**	**33,077,000**
A01202	House rent Allowance				3,671,000	3,429,000	3,487,000
A01203	Conveyance allowance				3,228,000	3,200,000	3,067,000
A01207	Washing Allowance				2,000	3,000	
A0120D	Integrated Allowance				101,000	294,000	96,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					84,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				59,000	162,000	
A0120P	Adhoc Relief 2009					19,000	
A0120X	Ad - hoc Allowance - 2010					91,000	
A01211	Hill allowance				89,000	84,000	85,000
A01217	Medical allowance				1,888,000	1,800,000	1,794,000
A0121A	Ad - hoc Allowance - 2011					16,000	
A0121M	Adhoc Relief Allowance - 2012					24,000	
A0121T	Adhoc Relief Allowance 2013					15,000	
A0121Z	Adhoc Relief Allowance-2014					14,000	
A01224	Entertainment allowance				12,000	1,000	11,000
A01226	Computer allowance				54,000	45,000	51,000
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0122M	Ad-hoc Relief Allowance-2016				2,253,000	2,182,000	2,140,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	146,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,170,000	2,901,000	3,012,000
A01235	Secretariat allowance				24,000	25,000	23,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1576	**Deputy Director Education Office Gilgit**					
A01238	Charge allowance				58,000	
A0123G	Ad-hoc Relief Allowance-2018			3,170,000	2,893,000	3,012,000
A0123P	Ad-hoc Relief Allowance 2019			3,184,000	2,996,000	3,025,000
A0123X	Ad-hoc Relief Allowance 2020			4,323,000	3,964,000	4,107,000
A01244	Adhoc relief				38,000	
A0124C	Disparity Reduction Allowance				9,511,000	6,547,000
A0124F	Adhoc Relief Allowance -2021				2,803,000	2,618,000
A01253	Science Teaching Allowance			2,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,860,000**	**19,213,000**	**16,725,000**
A01274	Medical charges				2,210,000	
A01277	Contingent paid staff			12,686,000	16,796,000	16,560,000
001	Contingent Paid Staff			12,686,000	16,796,000	16,560,000
A01289	Teaching Allowance			174,000	207,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**9,504,000**	**31,667,000**	**10,509,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**100,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**2,209,000**	**2,208,000**	**2,209,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			2,109,000	2,108,000	2,109,000
001	Hot and Cold Weather Charges				2,108,000	
003	Gilgit-Baltistan Weather Charges			2,109,000		2,109,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,930,000**	**3,260,000**	**3,560,000**
A03805	Travelling allowance			990,000	1,090,000	990,000
001	Travelling Allowance			990,000	1,090,000	990,000
A03806	Transportation of Goods (Govt.)			40,000	70,000	40,000
001	Transportation of Goods			40,000	70,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1576	**Deputy Director Education Office Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,900,000	2,100,000	2,530,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	2,100,000	2,530,000
A039	**TOTAL GENERAL**			**4,265,000**	**26,099,000**	**4,640,000**
A03901	Stationery			800,000	850,000	900,000
001	Stationery			800,000	850,000	900,000
A03902	Printing and publication			170,000	170,000	220,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			75,000	75,000	150,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03970	Others			2,930,000	24,714,000	3,080,000
001	Others			650,000	24,714,000	800,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			760,000		760,000
006	Others-(Subsidy for Needy Students)			475,000		475,000
009	Others-(Grant of NGOs)			475,000		475,000
033	Others-(Trainings)			570,000		570,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**624,000**	
A041	**TOTAL PENSION**				**624,000**	
A04114	Superannuation Encashment of L.P.R				624,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				624,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1576	**Deputy Director Education Office Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			200,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	100,000
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,500,000	2,253,000	1,960,000
A130	**TOTAL TRANSPORT**			1,400,000	2,153,000	1,760,000
A13001	Transport			1,400,000	2,153,000	1,760,000
001	Transport			1,400,000	2,153,000	1,760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	100,000
A13101	Machinery and Equipment			50,000	50,000	100,000
001	Machinery and Equipment			50,000	50,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	100,000
A13201	Furniture and Fixtures			50,000	50,000	100,000
001	Furniture and Fixture			50,000	50,000	100,000
Deputy Director Education Office Gilgit				**84,508,000**	**123,634,000**	**96,083,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1726	**Principal Elementary College for Women J**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,038,000**	**24,725,000**	**28,955,000**
A011	**TOTAL PAY**		**26**	**26**	**13,808,000**	**12,064,000**	**13,541,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**11,015,000**	**9,684,000**	**10,888,000**
A01101	Total Basic Pay		14	14	10,486,000	8,768,000	9,954,000
V012	Vice Principal	(BPS-19)	1	1	702,000		665,000
I014	Instructor	(BPS-18)	8	8	4,582,000		4,353,000
I014	Instructor	(BPS-17)	3	3	3,827,000		3,636,000
S147	Superintendent	(BPS-17)	1	1	707,000		665,000
L077	Librarian	(BPS-16)	1	1	668,000		635,000
A01102	Personal pay				56,000	35,000	
A01103	Special pay				473,000	881,000	934,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,793,000**	**2,380,000**	**2,653,000**
A01151	Total Pay of Other Staff		12	12	2,534,000	2,151,000	2,407,000
U019	Upper Division Clerk	(BPS-14)	2	2	633,000		601,000
D159	Driver	(BPS-05)	2	2	458,000		435,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,443,000		1,371,000
A01153	Special pay				259,000	229,000	246,000
A012	**TOTAL ALLOWANCES**				**10,230,000**	**12,661,000**	**15,414,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,881,000**	**12,288,000**	**15,026,000**
A01201	Senior post Allowance				16,000	15,000	14,000
A01202	House rent Allowance				1,531,000	1,350,000	4,678,000
A01203	Conveyance allowance				1,186,000	996,000	1,070,000
A0120D	Integrated Allowance					29,000	
A01211	Hill allowance				14,000	13,000	13,000
A01217	Medical allowance				570,000	570,000	591,000
A01224	Entertainment allowance				15,000	8,000	7,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
A01228	Orderly allowance			168,000	193,000	
A0122M	Ad-hoc Relief Allowance-2016			957,000	745,000	798,000
A0122Y	Ad-hoc Relief Allowance 2017			1,418,000	1,093,000	1,243,000
A0123G	Ad-hoc Relief Allowance-2018			1,418,000	1,093,000	1,243,000
A0123P	Ad-hoc Relief Allowance 2019			924,000	760,000	871,000
A0123X	Ad-hoc Relief Allowance 2020			1,664,000	1,245,000	1,242,000
A0124C	Disparity Reduction Allowance				3,082,000	2,208,000
A0124F	Adhoc Relief Allowance -2021				1,093,000	1,046,000
A01253	Science Teaching Allowance				3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**349,000**	**373,000**	**388,000**
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			156,000	133,000	148,000
A03	**TOTAL OPERATING EXPENSES**			**2,676,000**	**3,146,000**	**2,754,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**655,000**	**725,000**	**655,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			595,000	465,000	595,000
001	Hot and Cold Weather Charges				465,000	
003	Gilgit-Baltistan Weather Charges			595,000		595,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,254,000**	**1,254,000**	**1,332,000**
A03805	Travelling allowance			470,000	470,000	470,000
001	Travelling Allowance			470,000	470,000	470,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			784,000	784,000	862,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			784,000	784,000	862,000
A039	**TOTAL GENERAL**			**715,000**	**1,115,000**	**715,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery			380,000	380,000	380,000
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
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			170,000	570,000	170,000
001	Others			170,000	570,000	170,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**682,000**	**682,000**	**745,000**
A130	**TOTAL TRANSPORT**			**627,000**	**627,000**	**690,000**
A13001	Transport			627,000	627,000	690,000
001	Transport			627,000	627,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
Principal Elementary College for Women J			**27,396,000**	**28,553,000**	**32,454,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1727	**Principal FG College of Education Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,799,000**	**38,176,000**	**42,418,000**
A011	**TOTAL PAY**		**39**	**42**	**21,091,000**	**17,214,000**	**21,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**22**	**15,675,000**	**12,624,000**	**16,817,000**
A01101	Total Basic Pay		19	22	14,205,000	11,418,000	15,456,000
P051	Principal	(BPS-20)	1	1	1,348,000		1,332,000
V012	Vice Principal	(BPS-19)	1	1	1,500,000		1,425,000
I014	Instructor	(BPS-18)	6	6	4,889,000		4,841,000
I014	Instructor	(BPS-17)	6	6	4,056,000		4,010,000
L050	Lecturer	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,499,000		1,503,000
W049	Warden	(BPS-17)		1			514,000
C077	Computer Operator	(BPS-16)	1	1	475,000		468,000
I024	IT Teacher	(BPS-16)		1			416,000
L077	Librarian	(BPS-16)	1	1	438,000		433,000
A01102	Personal pay				37,000	71,000	
A01103	Special pay				1,433,000	1,135,000	1,361,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,416,000**	**4,590,000**	**4,907,000**
A01151	Total Pay of Other Staff		20	20	4,890,000	4,166,000	4,416,000
I024	IT Teacher	(BPS-16)	1		438,000		
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		447,000
L012	Laboratory Assistant	(BPS-11)		3			940,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		439,000
L012	Laboratory Assistant	(BPS-09)	3		988,000		
L012	Laboratory Assistant	(BPS-07)	1	1	305,000		290,000
D159	Driver	(BPS-05)	1	1	200,000		190,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,026,000		1,935,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
G019	Grade-I (BPS-01)	1				175,000
A01152	Personal pay			9,000		
A01153	Special pay			517,000	424,000	491,000
A012	**TOTAL ALLOWANCES**			**15,708,000**	**20,962,000**	**20,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,152,000**	**18,104,000**	**18,809,000**
A01202	House rent Allowance			2,120,000	1,889,000	2,014,000
A01203	Conveyance allowance			1,579,000	1,399,000	1,500,000
A0120D	Integrated Allowance			40,000	65,000	38,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				15,000	
A01211	Hill allowance			23,000	16,000	22,000
A01216	Qualification allowance			120,000	120,000	114,000
A01217	Medical allowance			898,000	746,000	853,000
A0121N	Personal Allowance				48,000	
A01224	Entertainment allowance			13,000	18,000	51,000
A01226	Computer allowance			54,000	45,000	6,000
A01228	Orderly allowance				210,000	
A0122M	Ad-hoc Relief Allowance-2016			1,313,000	1,069,000	1,247,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			2,200,000	1,559,000	1,867,000
A0123G	Ad-hoc Relief Allowance-2018			2,200,000	1,559,000	1,867,000
A0123P	Ad-hoc Relief Allowance 2019			1,361,000	1,223,000	1,794,000
A0123X	Ad-hoc Relief Allowance 2020			2,200,000	1,829,000	2,097,000
A0124C	Disparity Reduction Allowance				4,734,000	3,737,000
A0124F	Adhoc Relief Allowance -2021				1,528,000	1,572,000
A01253	Science Teaching Allowance			7,000	8,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,556,000**	**2,858,000**	**1,885,000**
A01274	Medical charges				990,000	
A01277	Contingent paid staff			1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,352,000	1,680,000	1,680,000
A01289	Teaching Allowance			204,000	188,000	205,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**3,245,000**	**4,818,000**	**3,329,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**837,000**	**958,000**	**837,000**
A03301	Gas				240,000	
001	Gas				240,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			817,000	698,000	817,000
001	Hot and Cold Weather Charges				698,000	
003	Gilgit-Baltistan Weather Charges			817,000		817,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,390,000**	**2,342,000**	**1,474,000**
A03805	Travelling allowance			554,000	1,506,000	554,000
001	Travelling Allowance			554,000	1,506,000	554,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			836,000	836,000	920,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	836,000	920,000
A039	**TOTAL GENERAL**			**990,000**	**1,490,000**	**990,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery			380,000	380,000	380,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			90,000	90,000	90,000
001	Exhibitions, Fairs and other National Celebrations			90,000	90,000	90,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
A03970	Others			440,000	940,000	440,000
001	Others			160,000	940,000	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**754,000**	**754,000**	**822,000**
A130	**TOTAL TRANSPORT**			**679,000**	**679,000**	**747,000**
A13001	Transport			679,000	679,000	747,000
001	Transport			679,000	679,000	747,000
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**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Principal FG College of Education Gilgit				**40,848,000**	**43,798,000**	**46,619,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GN1013	**Deputy Director Education Officer Ghahch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				30,994,000	29,567,000	33,873,000
A011	**TOTAL PAY**		47	47	17,143,000	12,607,000	16,045,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	7,470,000	4,568,000	6,557,000
A01101	Total Basic Pay		11	11	6,782,000	4,179,000	5,958,000
D026	DDE	(BPS-19)	1	1	1,427,000		730,000
D138	District Inspector of School	(BPS-18)	1	1	797,000		816,000
D171	Dy.DEO	(BPS-18)	1	1	549,000		489,000
A045	AEO/ADI/HM	(BPS-17)		4			2,390,000
P061	Program Analyst	(BPS-17)	1	1	456,000		451,000
S147	Superintendent	(BPS-17)	1	1	408,000		388,000
A043	AEO	(BPS-16)	1	1	256,000		243,000
A045	AEO/ADI/HM	(BPS-16)	4		2,433,000		
C077	Computer Operator	(BPS-16)	1	1	456,000		451,000
A01103	Special pay				688,000	389,000	599,000
A011-2	**TOTAL PAY OF OTHER STAFF**		36	36	9,673,000	8,039,000	9,488,000
A01151	Total Pay of Other Staff		36	36	8,770,000	7,305,000	8,627,000
A009	Accountant	(BPS-16)	8	8	2,128,000		2,043,000
A044	AEO/ADI	(BPS-16)	3	3	767,000		729,000
D021	Data Entry Operator	(BPS-15)	2	2	575,000		575,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,407,000		1,390,000
S117	Stenotypist	(BPS-14)	1	1	401,000		394,000
U019	Upper Division Clerk	(BPS-14)	2	2	618,000		610,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		229,000
D159	Driver	(BPS-05)	3	3	595,000		634,000
D159	Driver	(BPS-04)	2	2	286,000		306,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GN1013	**Deputy Director Education Officer Ghahch**						
N006	Naib Qasid	(BPS-02)	6	6	1,201,000		1,160,000
G019	Grade-I	(BPS-01)	4	4	572,000		557,000
A01153	Special pay				903,000	734,000	861,000
A012	**TOTAL ALLOWANCES**				**13,851,000**	**16,960,000**	**17,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,690,000**	**13,373,000**	**15,154,000**
A01202	House rent Allowance				1,240,000	902,000	1,207,000
A01203	Conveyance allowance				1,711,000	1,151,000	1,629,000
A0120D	Integrated Allowance				36,000	100,000	34,000
A01211	Hill allowance				37,000	34,000	35,000
A01217	Medical allowance				935,000	689,000	864,000
A01226	Computer allowance				45,000	45,000	51,000
A0122M	Ad-hoc Relief Allowance-2016				1,078,000	773,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017				1,582,000	1,130,000	1,485,000
A0123G	Ad-hoc Relief Allowance-2018				1,582,000	1,130,000	1,485,000
A0123P	Ad-hoc Relief Allowance 2019				1,416,000	1,140,000	1,357,000
A0123X	Ad-hoc Relief Allowance 2020				2,028,000	1,540,000	1,924,000
A0124C	Disparity Reduction Allowance					3,633,000	2,848,000
A0124F	Adhoc Relief Allowance -2021					1,106,000	1,250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,161,000**	**3,587,000**	**2,674,000**
A01274	Medical charges					906,000	
A01277	Contingent paid staff				2,125,000	2,640,000	2,640,000
001	Contingent Paid Staff				2,125,000	2,640,000	2,640,000
A01289	Teaching Allowance				36,000	41,000	34,000
A03	**TOTAL OPERATING EXPENSES**				**5,041,000**	**21,363,000**	**5,166,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GN1013	**Deputy Director Education Officer Ghahch**					
A033	**TOTAL UTILITIES**			**832,000**	**799,000**	**832,000**
A03303	Electricity			100,000	145,000	100,000
001	Electricity			100,000	145,000	100,000
A03304	Hot and cold weather charges			732,000	654,000	732,000
001	Hot and Cold Weather Charges				654,000	
003	Gilgit-Baltistan Weather Charges			732,000		732,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,829,000**	**1,829,000**	**1,954,000**
A03805	Travelling allowance			575,000	575,000	575,000
001	Travelling Allowance			575,000	575,000	575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,254,000	1,254,000	1,379,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,254,000	1,254,000	1,379,000
A039	**TOTAL GENERAL**			**2,160,000**	**18,515,000**	**2,160,000**
A03901	Stationery			250,000	270,000	250,000
001	Stationery			250,000	270,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,285,000	17,620,000	1,285,000
001	Others			260,000	17,620,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GN1013	**Deputy Director Education Officer Ghahch**					
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			820,000	1,420,000	895,000
A130	**TOTAL TRANSPORT**			752,000	1,352,000	827,000
A13001	Transport			752,000	1,352,000	827,000
001	Transport			752,000	1,352,000	827,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			42,000	42,000	42,000
A13101	Machinery and Equipment			42,000	42,000	42,000
001	Machinery and Equipment			42,000	42,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			26,000	26,000	26,000
A13201	Furniture and Fixtures			26,000	26,000	26,000
001	Furniture and Fixture			26,000	26,000	26,000
Deputy Director Education Officer Ghahch				**36,910,000**	**52,405,000**	**39,989,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GZ1017	**Deputy Director Education Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,913,000**	**42,502,000**	**46,092,000**
A011	**TOTAL PAY**		**45**	**45**	**18,754,000**	**13,716,000**	**18,339,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**10,544,000**	**4,044,000**	**10,296,000**
A01101	Total Basic Pay		12	12	9,441,000	3,659,000	9,248,000
D051	Deputy Director Education	(BPS-19)	1	1	1,500,000		1,460,000
D138	District Inspector of School	(BPS-18)	1	1	1,497,000		1,454,000
D171	Dy.DEO	(BPS-18)	1	1	778,000		771,000
A002	A.E.O	(BPS-17)	1	1	1,084,000		1,055,000
P061	Program Analyst	(BPS-17)	1	1	712,000		702,000
S160	Suprentendent	(BPS-17)	1	1	712,000		702,000
A002	A.E.O	(BPS-16)	1	1	602,000		590,000
A003	A.E.O/ADI	(BPS-16)	4	4	2,081,000		2,046,000
C077	Computer Operator	(BPS-16)	1	1	475,000		468,000
A01102	Personal pay				146,000	28,000	139,000
A01103	Special pay				957,000	357,000	909,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**8,210,000**	**9,672,000**	**8,043,000**
A01151	Total Pay of Other Staff		33	33	6,956,000	8,780,000	6,852,000
A009	Accountant	(BPS-16)	2	2	840,000		812,000
A068	Assistant	(BPS-16)	2	2	694,000		674,000
D021	Data Entry Operator	(BPS-15)	2	2	528,000		693,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,020,000		804,000
L093	Lower Division Clerk	(BPS-11)	2	2	346,000		336,000
L078	Library Assistant	(BPS-09)	1	1	225,000		218,000
D159	Driver	(BPS-05)	1	1	177,000		171,000
D159	Driver	(BPS-04)	3	3	576,000		554,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GZ1017	**Deputy Director Education Officer Ghizer**						
G021	Grade-II	(BPS-02)	8	8	1,278,000		1,368,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	753,000		723,000
G019	Grade-I	(BPS-01)	4	4	519,000		499,000
A01153	Special pay				1,254,000	892,000	1,191,000
A012	**TOTAL ALLOWANCES**				**22,159,000**	**28,786,000**	**27,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,556,000**	**15,346,000**	**14,313,000**
A01202	House rent Allowance				1,046,000	1,125,000	994,000
A01203	Conveyance allowance				1,560,000	1,388,000	1,482,000
A0120D	Integrated Allowance				54,000	162,000	51,000
A01211	Hill allowance				35,000	36,000	33,000
A01217	Medical allowance				964,000	816,000	916,000
A01224	Entertainment allowance				18,000	8,000	17,000
A01226	Computer allowance				54,000	54,000	51,000
A0122M	Ad-hoc Relief Allowance-2016				1,170,000	872,000	1,112,000
A0122Y	Ad-hoc Relief Allowance 2017				1,640,000	1,247,000	1,611,000
A0123G	Ad-hoc Relief Allowance-2018				1,640,000	1,246,000	1,611,000
A0123P	Ad-hoc Relief Allowance 2019				1,340,000	1,274,000	991,000
A0123X	Ad-hoc Relief Allowance 2020				2,035,000	1,713,000	1,633,000
A0124C	Disparity Reduction Allowance					4,162,000	2,454,000
A0124F	Adhoc Relief Allowance -2021					1,243,000	1,357,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,603,000**	**13,440,000**	**13,440,000**
A01277	Contingent paid staff				10,603,000	13,440,000	13,440,000
001	Contingent Paid Staff				10,603,000	13,440,000	13,440,000
A03	**TOTAL OPERATING EXPENSES**				**5,934,000**	**42,879,000**	**6,080,000**
A032	**TOTAL COMMUNICATIONS**				**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000	60,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
A033	**TOTAL UTILITIES**			**1,213,000**	**1,021,000**	**1,213,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,163,000	971,000	1,163,000
001	Hot and Cold Weather Charges				971,000	
003	Gilgit-Baltistan Weather Charges			1,163,000		1,163,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**15,000**	**15,000**
A03402	Rent for office building			15,000	15,000	15,000
001	Rent for Office Building			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,195,000**	**2,745,000**	**2,341,000**
A03805	Travelling allowance			731,000	881,000	731,000
001	Travelling Allowance			731,000	881,000	731,000
A03806	Transportation of Goods (Govt.)			1,000	401,000	1,000
001	Transportation of Goods			1,000	401,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,463,000	1,463,000	1,609,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,463,000	1,463,000	1,609,000
A039	**TOTAL GENERAL**			**2,431,000**	**39,018,000**	**2,431,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery			475,000	475,000	475,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			11,000	47,000	11,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
A03970	Others			1,325,000	37,876,000	1,325,000
001	Others			300,000	37,876,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**842,000**	**842,000**	**917,000**
A130	**TOTAL TRANSPORT**			**752,000**	**752,000**	**827,000**
A13001	Transport			752,000	752,000	827,000
001	Transport			752,000	752,000	827,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Deputy Director Education Officer Ghizer				**47,739,000**	**86,273,000**	**53,139,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
HN1016	**Deputy Director Education Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,707,000	23,421,000	24,935,000
A011	**TOTAL PAY**		35	35	10,966,000	9,826,000	10,970,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,123,000	4,033,000	4,602,000
A01101	Total Basic Pay		6	6	3,633,000	3,662,000	4,174,000
D051	Deputy Director Education	(BPS-19)	1	1	768,000		730,000
D114	DIS/Dy. DEO	(BPS-17)	2	2	779,000		1,383,000
P061	Program Analyst	(BPS-17)	1	1	601,000		598,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,047,000		1,030,000
C077	Computer Operator	(BPS-16)	1	1	438,000		433,000
A01103	Special pay				490,000	371,000	428,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	6,843,000	5,793,000	6,368,000
A01151	Total Pay of Other Staff		29	29	6,208,000	5,261,000	5,757,000
A044	AEO/ADI	(BPS-16)	4	4	1,187,000		1,145,000
A068	Assistant	(BPS-16)	1	1	323,000		320,000
T063	TUGT/FACT	(BPS-16)	3	3	1,179,000		1,155,000
D021	Data Entry Operator	(BPS-15)	1	1	190,000		191,000
U019	Upper Division Clerk	(BPS-14)	2	2	483,000		482,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,072,000		1,059,000
D159	Driver	(BPS-04)	2	2	286,000		296,000
G019	Grade-I	(BPS-01)	1	1	135,000		144,000
N006	Naib Qasid	(BPS-01)	10	10	1,353,000		965,000
A01153	Special pay				635,000	532,000	611,000
A012	**TOTAL ALLOWANCES**				10,741,000	13,595,000	13,965,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,607,000	11,221,000	11,316,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
A01202	House rent Allowance			1,182,000	935,000	1,090,000
A01203	Conveyance allowance			1,363,000	1,062,000	1,184,000
A0120D	Integrated Allowance			29,000	108,000	113,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			181,000	181,000	172,000
A01211	Hill allowance			29,000	29,000	28,000
A01217	Medical allowance			744,000	600,000	692,000
A01224	Entertainment allowance			6,000	6,000	11,000
A01226	Computer allowance			36,000	36,000	34,000
A0122M	Ad-hoc Relief Allowance-2016			746,000	599,000	685,000
A0122Y	Ad-hoc Relief Allowance 2017			939,000	893,000	1,041,000
A01238	Charge allowance				57,000	
A0123G	Ad-hoc Relief Allowance-2018			939,000	893,000	1,041,000
A0123P	Ad-hoc Relief Allowance 2019			994,000	862,000	957,000
A0123X	Ad-hoc Relief Allowance 2020			1,419,000	1,190,000	1,353,000
A0124C	Disparity Reduction Allowance				2,890,000	2,038,000
A0124F	Adhoc Relief Allowance -2021				880,000	877,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,134,000**	**2,374,000**	**2,649,000**
A01274	Medical charges				208,000	
A01277	Contingent paid staff			2,125,000	2,160,000	2,640,000
001	Contingent Paid Staff			2,125,000	2,160,000	2,640,000
A01289	Teaching Allowance			9,000	6,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**5,543,000**	**12,178,000**	**5,648,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**619,000**	**723,000**	**619,000**
A03303	Electricity			60,000	143,000	60,000
001	Electricity			60,000	143,000	60,000
A03304	Hot and cold weather charges			559,000	580,000	559,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
001	Hot and Cold Weather Charges				580,000	
003	Gilgit-Baltistan Weather Charges			559,000		559,000
A034	**TOTAL OCCUPANCY COSTS**			**735,000**	**752,000**	**735,000**
A03402	Rent for office building			713,000	740,000	713,000
001	Rent for Office Building			713,000	740,000	713,000
A03412	Swerage Charges/Waste Charges			22,000	12,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,830,000**	**1,951,000**	**1,935,000**
A03805	Travelling allowance			784,000	974,000	784,000
001	Travelling Allowance			784,000	974,000	784,000
A03806	Transportation of Goods (Govt.)			1,000	71,000	1,000
001	Transportation of Goods			1,000	71,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,045,000	906,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	906,000	1,150,000
A039	**TOTAL GENERAL**			**2,279,000**	**8,672,000**	**2,279,000**
A03901	Stationery			380,000	470,000	380,000
001	Stationery			380,000	470,000	380,000
A03902	Printing and publication			10,000	180,000	10,000
A03905	Newspapers periodicals and books			50,000	5,000	50,000
001	Newspapers, Periodicals and Books			50,000	5,000	50,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			100,000	294,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	294,000	100,000
A03970	Others			1,329,000	7,313,000	1,329,000
001	Others			304,000	7,313,000	304,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A03979	Teachers/ Managers Training			380,000	380,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
HN1016 Deputy Director Education Hunza					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,184,000	
A041 TOTAL PENSION				1,184,000	
A04114 Superannuation Encashment of L.P.R				1,184,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,184,000	
A06 TOTAL TRANSFERS			125,000	125,000	125,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			125,000	125,000	125,000
A06103 Cash awards			125,000	125,000	125,000
001 Cash Awards			125,000	125,000	125,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			600,000	1,023,000	600,000
A092 TOTAL COMPUTER EQUIPMENT			300,000	300,000	300,000
A09202 Software			300,000	300,000	300,000
001 Software			300,000	300,000	300,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	300,000	300,000
A09601 Purchase of Plant and Machinery			300,000	300,000	300,000
001 Purchase of Plant & Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				423,000	
A09701 Purchase of Furniture and Fixture				423,000	
A13 TOTAL REPAIRS AND MAINTENANCE			587,000	587,000	639,000
A130 TOTAL TRANSPORT			522,000	522,000	574,000
A13001 Transport			522,000	522,000	574,000
001 Transport			522,000	522,000	574,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**38,000**
A13201	Furniture and Fixtures			38,000	38,000	38,000
001	Furniture and Fixture			38,000	38,000	38,000
Deputy Director Education Hunza				**28,562,000**	**38,518,000**	**31,947,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
NG1101	**Deputy Director Education Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,045,000**	**4,363,000**	**4,753,000**
A011	**TOTAL PAY**		**6**	**6**	**1,493,000**	**1,173,000**	**1,498,000**
A011-1	**TOTAL PAY OF OFFICERS**					**358,000**	
A01101	Total Basic Pay					327,000	
A01103	Special pay					31,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,493,000**	**815,000**	**1,498,000**
A01151	Total Pay of Other Staff		6	6	1,398,000	738,000	1,403,000
D021	Data Entry Operator	(BPS-15)	1	1	178,000		208,000
A009	Accountant	(BPS-14)	1	1	566,000		538,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		235,000
S085	Site Engineer	(BPS-11)	1	1	168,000		160,000
D159	Driver	(BPS-04)	1	1	139,000		149,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		113,000
A01153	Special pay				95,000	77,000	95,000
A012	**TOTAL ALLOWANCES**				**2,552,000**	**3,190,000**	**3,255,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,200,000**	**1,351,000**	**1,575,000**
A01202	House rent Allowance				139,000	94,000	135,000
A01203	Conveyance allowance				206,000	139,000	196,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				6,000	4,000	6,000
A01217	Medical allowance				108,000	72,000	103,000
A0122M	Ad-hoc Relief Allowance-2016				79,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	107,000	142,000
A0123G	Ad-hoc Relief Allowance-2018				140,000	107,000	142,000
A0123P	Ad-hoc Relief Allowance 2019				168,000	128,000	170,000
A0123X	Ad-hoc Relief Allowance 2020				210,000	160,000	213,000
A0124C	Disparity Reduction Allowance					347,000	270,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
A0124F	Adhoc Relief Allowance -2021				107,000	119,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,352,000**	**1,839,000**	**1,680,000**
A01274	Medical charges				159,000	
A01277	Contingent paid staff			1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,352,000	1,680,000	1,680,000
A03	**TOTAL OPERATING EXPENSES**			**4,482,000**	**13,646,000**	**4,537,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**100,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**521,000**	**156,000**	**521,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			471,000	106,000	471,000
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges			471,000		471,000
A034	**TOTAL OCCUPANCY COSTS**			**475,000**	**575,000**	**475,000**
A03402	Rent for office building			475,000	575,000	475,000
001	Rent for Office Building			475,000	575,000	475,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,101,000**	**1,226,000**	**1,156,000**
A03805	Travelling allowance			550,000	590,000	550,000
001	Travelling Allowance			550,000	590,000	550,000
A03806	Transportation of Goods (Govt.)			1,000	86,000	1,000
001	Transportation of Goods			1,000	86,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	605,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	605,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
A039	**TOTAL GENERAL**			**2,285,000**	**11,589,000**	**2,285,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
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			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			110,000	110,000	110,000
001	Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000
A03936	Foreign/Inland Training Course Fee			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,375,000	10,679,000	1,375,000
001	Others			350,000	10,679,000	350,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**604,000**	**604,000**	**659,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**605,000**
A13001	Transport			550,000	550,000	605,000
001	Transport			550,000	550,000	605,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Deputy Director Education Nagar				**9,181,000**	**18,663,000**	**9,999,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
RG1101	**Deputy Director Education Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,764,000**	**1,206,000**	**6,055,000**
A011	**TOTAL PAY**		**5**	**5**	**19,622,000**	**124,000**	**3,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**15,242,000**	**124,000**	**2,718,000**
A01101	Total Basic Pay		3	3	13,682,000	112,000	2,186,000
D051	Deputy Director Education	(BPS-18)	1	1	5,290,000		760,000
D138	District Inspector of School	(BPS-17)	1	1	4,196,000		713,000
S147	Superintendent	(BPS-17)	1	1	4,196,000		713,000
A01103	Special pay				1,560,000	12,000	532,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**4,380,000**		**801,000**
A01151	Total Pay of Other Staff		2	2	3,930,000		373,000
D021	Data Entry Operator	(BPS-15)	1	1	1,828,000		200,000
A009	Accountant	(BPS-14)	1	1	2,102,000		173,000
A01153	Special pay				450,000		428,000
A012	**TOTAL ALLOWANCES**				**2,142,000**	**1,082,000**	**2,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,369,000**	**122,000**	**1,576,000**
A01202	House rent Allowance				226,000	14,000	215,000
A01203	Conveyance allowance				237,000	15,000	225,000
A01211	Hill allowance				24,000		23,000
A01217	Medical allowance				95,000	6,000	90,000
A01226	Computer allowance				50,000		48,000
A0122M	Ad-hoc Relief Allowance-2016				128,000	8,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				165,000	12,000	157,000
A0123G	Ad-hoc Relief Allowance-2018				165,000	12,000	157,000
A0123P	Ad-hoc Relief Allowance 2019				108,000	6,000	103,000
A0123X	Ad-hoc Relief Allowance 2020				171,000	12,000	162,000
A0124C	Disparity Reduction Allowance					25,000	137,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
RG1101	**Deputy Director Education Kharmang**					
A0124F	Adhoc Relief Allowance -2021				12,000	137,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**773,000**	**960,000**	**960,000**
A01277	Contingent paid staff			773,000	960,000	960,000
001	Contingent Paid Staff			773,000	960,000	960,000
A03	**TOTAL OPERATING EXPENSES**			**3,801,000**	**14,464,000**	**3,856,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**130,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**403,000**	**88,000**	**403,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			333,000	18,000	333,000
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,418,000**	**1,155,000**
A03805	Travelling allowance			550,000	778,000	550,000
001	Travelling Allowance			550,000	778,000	550,000
A03806	Transportation of Goods (Govt.)				90,000	
001	Transportation of Goods				90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	605,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	605,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
RG1101	**Deputy Director Education Kharmang**					
A039	**TOTAL GENERAL**			**2,068,000**	**12,728,000**	**2,068,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,133,000	11,793,000	1,133,000
001	Others			250,000	11,793,000	250,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			333,000		333,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**659,000**	**659,000**	**720,000**
A130	**TOTAL TRANSPORT**			**605,000**	**605,000**	**666,000**
A13001	Transport			605,000	605,000	666,000
001	Transport			605,000	605,000	666,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
RG1101 Deputy Director Education Kharmang					
Deputy Director Education Kharmang			**26,224,000**	**16,329,000**	**10,631,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SD1027	**Regional Director of Education Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,862,000**	**8,012,000**	**12,082,000**
A011	**TOTAL PAY**		**12**	**12**	**5,151,000**	**3,548,000**	**4,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,161,000**	**680,000**	**1,590,000**
A01101	Total Basic Pay		2	2	1,917,000	620,000	1,358,000
D104	Director	(BPS-20)	1	1	1,402,000		869,000
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	1	515,000		489,000
A01103	Special pay				244,000	60,000	232,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,990,000**	**2,868,000**	**3,150,000**
A01151	Total Pay of Other Staff		10	10	2,731,000	2,609,000	2,698,000
A032	ADI	(BPS-16)	2	2	749,000		746,000
E011	Elementary School Teacher	(BPS-14)	1	1	345,000		341,000
S117	Stenotypist	(BPS-14)	1	1	415,000		408,000
L093	Lower Division Clerk	(BPS-11)	2	2	511,000		505,000
D159	Driver	(BPS-04)	2	2	411,000		406,000
G019	Grade-I	(BPS-01)	2	2	300,000		292,000
A01153	Special pay				259,000	259,000	452,000
A012	**TOTAL ALLOWANCES**				**3,711,000**	**4,464,000**	**7,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,112,000**	**3,732,000**	**6,599,000**
A01202	House rent Allowance				165,000	235,000	655,000
A01203	Conveyance allowance				343,000	321,000	829,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				7,000	22,000	7,000
A01211	Hill allowance				10,000	11,000	16,000
A01217	Medical allowance				278,000	204,000	512,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1027	**Regional Director of Education Skardu**					
A01224	Entertainment allowance				1,000	11,000
A01228	Orderly allowance				14,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			357,000	223,000	687,000
A0122Y	Ad-hoc Relief Allowance 2017			470,000	323,000	735,000
A0123G	Ad-hoc Relief Allowance-2018			470,000	323,000	766,000
A0123P	Ad-hoc Relief Allowance 2019			429,000	344,000	703,000
A0123X	Ad-hoc Relief Allowance 2020			583,000	454,000	523,000
A0124C	Disparity Reduction Allowance				957,000	357,000
A0124F	Adhoc Relief Allowance -2021				298,000	638,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**599,000**	**732,000**	**743,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			19,000	12,000	23,000
A03	**TOTAL OPERATING EXPENSES**			**3,303,000**	**6,731,000**	**3,397,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**312,000**	**277,000**	**312,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			212,000	177,000	212,000
001	Hot and Cold Weather Charges				177,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1027	**Regional Director of Education Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,672,000	5,035,000	1,766,000
A03805	Travelling allowance			731,000	1,094,000	731,000
001	Travelling Allowance			731,000	1,094,000	731,000
A03806	Transportation of Goods (Govt.)			1,000	3,001,000	1,000
001	Transportation of Goods			1,000	3,001,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			940,000	940,000	1,034,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			940,000	940,000	1,034,000
A039	**TOTAL GENERAL**			1,099,000	1,199,000	1,099,000
A03901	Stationery			475,000	475,000	475,000
001	Stationery			475,000	475,000	475,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			428,000	528,000	428,000
001	Others			428,000	528,000	428,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			125,000	125,000	125,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			50,000	50,000	50,000
A09601	Purchase of Plant and Machinery			50,000	50,000	50,000
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			75,000	75,000	75,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1027	**Regional Director of Education Skardu**					
A09701	Purchase of Furniture and Fixture			75,000	75,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**958,000**	**1,158,000**	**1,047,000**
A130	**TOTAL TRANSPORT**			**888,000**	**1,088,000**	**977,000**
A13001	Transport			888,000	1,088,000	977,000
001	Transport			888,000	1,088,000	977,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Regional Director of Education Skardu				**13,248,000**	**16,026,000**	**16,651,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SD1029	**Deputy Director Education Office Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**132,651,000**	**148,973,000**	**142,591,000**
A011	**TOTAL PAY**		**244**	**244**	**76,916,000**	**68,677,000**	**74,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**18,199,000**	**9,947,000**	**16,040,000**
A01101	Total Basic Pay		22	22	16,387,000	8,998,000	14,319,000
D026	DDE	(BPS-19)	1	1	1,727,000		756,000
D138	District Inspector of School	(BPS-18)	1	1	555,000		561,000
D171	Dy.DEO	(BPS-18)	1	1	1,354,000		1,321,000
A032	ADI	(BPS-17)	9	9	5,222,000		5,093,000
A043	AEO	(BPS-17)	2	2	2,037,000		1,338,000
I024	IT Teacher	(BPS-17)	2	2	1,644,000		1,614,000
P061	Program Analyst	(BPS-17)	1	1	712,000		702,000
S013	Secondary School Teacher	(BPS-17)	1	1	986,000		963,000
S147	Superintendent	(BPS-17)	2	2	1,146,000		983,000
A032	ADI	(BPS-16)	1	1	493,000		485,000
C077	Computer Operator	(BPS-16)	1	1	511,000		503,000
A01102	Personal pay					21,000	
A01103	Special pay				1,812,000	928,000	1,721,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**222**	**222**	**58,717,000**	**58,730,000**	**58,451,000**
A01151	Total Pay of Other Staff		222	222	53,358,000	53,510,000	53,360,000
A009	Accountant	(BPS-16)	2	2	1,168,000		1,145,000
T042	TGT/TGST/HM	(BPS-16)	2	2	913,000		902,000
T061	TUGT	(BPS-16)	3	3	1,315,000		1,301,000
D021	Data Entry Operator	(BPS-15)	2	2	379,000		404,000
E011	Elementary School Teacher	(BPS-14)	90	90	24,682,000		25,103,000
S117	Stenotypist	(BPS-14)	1	1	387,000		381,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SD1029	**Deputy Director Education Office Skardu**						
U019	Upper Division Clerk	(BPS-14)	22	22	6,750,000		6,708,000
L093	Lower Division Clerk	(BPS-11)	25	25	5,982,000		5,934,000
L015	Laboratory Incharge	(BPS-07)	1	1	148,000		157,000
D159	Driver	(BPS-05)	3	3	786,000		540,000
D159	Driver	(BPS-04)	11	11	1,795,000		1,971,000
G015	G-II	(BPS-02)	10	10	1,523,000		1,484,000
L014	Laboratory Attendant	(BPS-02)	1	1	148,000		144,000
N006	Naib Qasid	(BPS-02)	25	25	4,004,000		3,898,000
G019	Grade-I	(BPS-01)	24	24	3,378,000		3,288,000
A01153	Special pay				5,359,000	5,220,000	5,091,000
A012	**TOTAL ALLOWANCES**				**55,735,000**	**80,296,000**	**68,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,434,000**	**76,423,000**	**64,343,000**
A01202	House rent Allowance				6,371,000	5,356,000	6,052,000
A01203	Conveyance allowance				8,046,000	7,271,000	7,644,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				266,000	357,000	253,000
A01211	Hill allowance				258,000	242,000	245,000
A01216	Qualification allowance					75,000	
A01217	Medical allowance				4,642,000	4,253,000	4,410,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				72,000	72,000	68,000
A0122M	Ad-hoc Relief Allowance-2016				4,861,000	4,220,000	4,661,000
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,026,000	6,205,000	6,768,000
A0123G	Ad-hoc Relief Allowance-2018				7,026,000	6,205,000	6,768,000
A0123P	Ad-hoc Relief Allowance 2019				4,728,000	6,876,000	7,188,000
A0123X	Ad-hoc Relief Allowance 2020				9,138,000	8,856,000	9,485,000
A0124C	Disparity Reduction Allowance					20,197,000	5,102,000
A0124F	Adhoc Relief Allowance -2021					6,200,000	5,699,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1029	**Deputy Director Education Office Skardu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,301,000**	**3,873,000**	**3,757,000**
A01274	Medical charges				443,000	
A01277	Contingent paid staff			2,125,000	2,400,000	2,640,000
001	Contingent Paid Staff			2,125,000	2,400,000	2,640,000
A01289	Teaching Allowance			1,176,000	1,030,000	1,117,000
A03	**TOTAL OPERATING EXPENSES**			**9,460,000**	**41,846,000**	**9,617,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**250,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**3,646,000**	**4,090,000**	**3,646,000**
A03303	Electricity			130,000	330,000	130,000
001	Electricity			130,000	330,000	130,000
A03304	Hot and cold weather charges			3,516,000	3,760,000	3,516,000
001	Hot and Cold Weather Charges				3,760,000	
003	Gilgit-Baltistan Weather Charges			3,516,000		3,516,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,362,000**	**2,572,000**	**2,519,000**
A03805	Travelling allowance			784,000	924,000	784,000
001	Travelling Allowance			784,000	924,000	784,000
A03806	Transportation of Goods (Govt.)			11,000	81,000	11,000
001	Transportation of Goods			11,000	81,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,567,000	1,567,000	1,724,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,567,000	1,567,000	1,724,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1029	**Deputy Director Education Office Skardu**					
A039	**TOTAL GENERAL**			**3,201,000**	**34,933,000**	**3,201,000**
A03901	Stationery			551,000	551,000	551,000
001	Stationery			551,000	551,000	551,000
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	20,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			570,000	570,000	570,000
001	Foreign/Inland Training Course Fee			570,000	570,000	570,000
A03970	Others			1,805,000	33,537,000	1,805,000
001	Others			380,000	33,537,000	380,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			475,000		475,000
009	Others-(Grant of NGOs)			475,000		475,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,327,000**	
A041	**TOTAL PENSION**				**1,327,000**	
A04114	Superannuation Encashment of L.P.R				1,327,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,327,000	
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**785,000**	**935,000**	**858,000**
A130	**TOTAL TRANSPORT**			**731,000**	**881,000**	**804,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1029	**Deputy Director Education Office Skardu**					
A13001	Transport			731,000	881,000	804,000
001	Transport			731,000	881,000	804,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Deputy Director Education Office Skardu				**142,996,000**	**193,181,000**	**153,166,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SD1040	**Principal Elementary College for Women**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,882,000**	**28,546,000**	**31,090,000**
A011	**TOTAL PAY**		**27**	**28**	**15,653,000**	**14,256,000**	**17,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**16**	**12,709,000**	**9,691,000**	**14,408,000**
A01101	Total Basic Pay		15	16	11,382,000	8,796,000	13,317,000
P051	Principal	(BPS-19)	1	1	1,391,000		1,356,000
I014	Instructor	(BPS-18)	8	8	4,063,000		5,731,000
V012	Vice Principal	(BPS-18)	1	1	1,391,000		1,356,000
I014	Instructor	(BPS-17)	3	3	3,552,000		3,391,000
L050	Lecturer	(BPS-17)		1			511,000
S147	Superintendent	(BPS-17)	1	1	529,000		521,000
L077	Librarian	(BPS-16)	1	1	456,000		451,000
A01103	Special pay				1,327,000	895,000	1,091,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,944,000**	**4,565,000**	**2,934,000**
A01151	Total Pay of Other Staff		12	12	2,630,000	4,148,000	2,636,000
U019	Upper Division Clerk	(BPS-14)	2	2	654,000		645,000
D159	Driver	(BPS-05)	2	2	542,000		580,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,434,000		1,411,000
A01153	Special pay				314,000	417,000	298,000
A012	**TOTAL ALLOWANCES**				**10,229,000**	**14,290,000**	**13,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,073,000**	**14,159,000**	**13,600,000**
A01202	House rent Allowance				1,071,000	1,002,000	1,110,000
A01203	Conveyance allowance				720,000	1,070,000	741,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				22,000	76,000	72,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
A01211	Hill allowance			13,000	14,000	12,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			778,000	668,000	701,000
A01224	Entertainment allowance			18,000	16,000	17,000
A01226	Computer allowance			18,000	69,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,117,000	897,000	941,000
A0122Y	Ad-hoc Relief Allowance 2017			1,357,000	1,275,000	1,684,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,357,000	1,275,000	1,684,000
A0123P	Ad-hoc Relief Allowance 2019			1,350,000	906,000	911,000
A0123X	Ad-hoc Relief Allowance 2020			2,250,000	1,476,000	1,554,000
A0124C	Disparity Reduction Allowance				4,093,000	2,736,000
A0124F	Adhoc Relief Allowance -2021				1,279,000	1,418,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**156,000**	**131,000**	**148,000**
A01289	Teaching Allowance			156,000	131,000	148,000
A03	**TOTAL OPERATING EXPENSES**			**2,491,000**	**3,114,000**	**2,559,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**598,000**	**821,000**	**598,000**
A03301	Gas				220,000	
001	Gas				220,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			498,000	501,000	498,000
001	Hot and Cold Weather Charges				501,000	
003	Gilgit-Baltistan Weather Charges			498,000		498,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,045,000**	**1,045,000**	**1,113,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
A03805	Travelling allowance			366,000	366,000	366,000
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			679,000	679,000	747,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	679,000	747,000
A039	**TOTAL GENERAL**			**813,000**	**1,213,000**	**813,000**
A03901	Stationery			240,000	240,000	240,000
001	Stationery			240,000	240,000	240,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			7,000	7,000	7,000
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			410,000	810,000	410,000
001	Others			160,000	810,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**708,000**
A130	**TOTAL TRANSPORT**			**575,000**	**575,000**	**633,000**
A13001	Transport			575,000	575,000	633,000
001	Transport			575,000	575,000	633,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SD1040 Principal Elementary College for Women					
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			**45,000**	**45,000**	**45,000**
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Principal Elementary College for Women			**29,053,000**	**32,340,000**	**34,387,000**

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SS1101	**Deputy Director Education Shigar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			1,422,000	1,156,000	1,482,000
A011	**TOTAL PAY**	**1**	**1**	464,000		394,000
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	464,000		394,000
A01101	Total Basic Pay	1	1	394,000		388,000
S147	Superintendent (BPS-17)	1	1	394,000		388,000
A01103	Special pay			70,000		6,000
A012	**TOTAL ALLOWANCES**			958,000	1,156,000	1,088,000
A012-1	**TOTAL REGULAR ALLOWANCES**			378,000		368,000
A01202	House rent Allowance			49,000		31,000
A01203	Conveyance allowance			54,000		57,000
A01217	Medical allowance			26,000		19,000
A0122M	Ad-hoc Relief Allowance-2016			49,000		19,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000		39,000
A0123G	Ad-hoc Relief Allowance-2018			63,000		39,000
A0123P	Ad-hoc Relief Allowance 2019			37,000		19,000
A0123X	Ad-hoc Relief Allowance 2020			37,000		39,000
A0124C	Disparity Reduction Allowance					73,000
A0124F	Adhoc Relief Allowance -2021					33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			580,000	1,156,000	720,000
A01274	Medical charges				436,000	
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A03	**TOTAL OPERATING EXPENSES**			3,080,000	29,130,000	3,183,000
A032	**TOTAL COMMUNICATIONS**			100,000	100,000	100,000
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SS1101	**Deputy Director Education Shigar**					
A033	**TOTAL UTILITIES**			**170,000**	**125,000**	**170,000**
A03303	Electricity			70,000	87,000	70,000
001	Electricity			70,000	87,000	70,000
A03304	Hot and cold weather charges			100,000	38,000	100,000
001	Hot and Cold Weather Charges				38,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**815,000**	**1,295,000**	**918,000**
A03805	Travelling allowance			418,000	448,000	418,000
001	Travelling Allowance			418,000	448,000	418,000
A03806	Transportation of Goods (Govt.)				150,000	
001	Transportation of Goods				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			397,000	697,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			397,000	697,000	500,000
A039	**TOTAL GENERAL**			**1,845,000**	**27,460,000**	**1,845,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery			220,000	220,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,090,000	26,705,000	1,090,000
001	Others			160,000	26,705,000	160,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SS1101	**Deputy Director Education Shigar**					
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			380,000		380,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				100,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				50,000	
A09601	Purchase of Plant and Machinery				50,000	
001	Purchase of Plant & Machinery				50,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				50,000	
A09701	Purchase of Furniture and Fixture				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			351,000	751,000	381,000
A130	**TOTAL TRANSPORT**			297,000	697,000	327,000
A13001	Transport			297,000	697,000	327,000
001	Transport			297,000	697,000	327,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Deputy Director Education Shigar				**4,853,000**	**31,137,000**	**5,046,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1018	**Boys High School Bunji**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,168,000**	**40,095,000**	**38,580,000**
A011	**TOTAL PAY**		**46**	**49**	**19,099,000**	**18,984,000**	**20,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**14**	**8,328,000**	**6,065,000**	**9,201,000**
A01101	Total Basic Pay		13	14	7,474,000	5,494,000	8,360,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,043,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	5	5	2,261,000		3,208,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,503,000		3,832,000
I024	IT Teacher	(BPS-16)		1			277,000
A01103	Special pay				854,000	571,000	841,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**35**	**10,771,000**	**12,919,000**	**11,212,000**
A01151	Total Pay of Other Staff		33	35	9,881,000	11,747,000	10,263,000
D151	DM	(BPS-16)	1	1	427,000		414,000
I024	IT Teacher	(BPS-16)	1		280,000		
O010	OT	(BPS-16)	1	1	462,000		451,000
P027	PET	(BPS-16)	1	1	261,000		254,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	5	5	1,795,000		1,763,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,977,000		4,911,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		261,000
L012	Laboratory Assistant	(BPS-11)		1			219,000
L012	Laboratory Assistant	(BPS-09)	1		221,000		
L015	Laboratory Incharge	(BPS-07)	1	1	170,000		142,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,027,000		967,000
S167	Sweeper	(BPS-01)		1			175,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
A01153	Special pay			890,000	1,172,000	949,000
A012	**TOTAL ALLOWANCES**			**15,069,000**	**21,111,000**	**18,167,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,069,000**	**19,984,000**	**17,048,000**
A01202	House rent Allowance			1,641,000	1,502,000	1,663,000
A01203	Conveyance allowance			2,065,000	1,722,000	1,941,000
A0120D	Integrated Allowance			22,000	72,000	72,000
A01211	Hill allowance			29,000	39,000	38,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			959,000	896,000	922,000
A01224	Entertainment allowance			6,000	12,000	6,000
A01226	Computer allowance			60,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			1,275,000	1,198,000	1,223,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			1,852,000	1,715,000	1,775,000
A0123G	Ad-hoc Relief Allowance-2018			1,852,000	1,717,000	1,775,000
A0123P	Ad-hoc Relief Allowance 2019			1,612,000	1,636,000	887,000
A0123X	Ad-hoc Relief Allowance 2020			2,636,000	2,323,000	1,775,000
A0124C	Disparity Reduction Allowance				5,413,000	3,470,000
A0124F	Adhoc Relief Allowance -2021				1,670,000	1,455,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000,000**	**1,127,000**	**1,119,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			420,000	407,000	399,000
A03	**TOTAL OPERATING EXPENSES**			**1,253,000**	**1,899,000**	**1,253,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
A033	**TOTAL UTILITIES**			**805,000**	**1,146,000**	**805,000**
A03301	Gas				341,000	
001	Gas				341,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			785,000	785,000	785,000
001	Hot and Cold Weather Charges				785,000	
003	Gilgit-Baltistan Weather Charges			785,000		785,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**203,000**	**203,000**
A03805	Travelling allowance			203,000	203,000	203,000
001	Travelling Allowance			203,000	203,000	203,000
A039	**TOTAL GENERAL**			**220,000**	**525,000**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	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			85,000	390,000	85,000
001	Others			85,000	390,000	85,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**53,000**	
A041	**TOTAL PENSION**				**53,000**	
A04114	Superannuation Encashment of L.P.R				53,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				53,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Bunji				**35,521,000**	**42,147,000**	**39,933,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1020	**Boys High School Dashkin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,591,000**	**53,000,000**	**56,140,000**
A011	**TOTAL PAY**		**72**	**84**	**27,577,000**	**25,131,000**	**32,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**15**	**10,121,000**	**7,168,000**	**11,858,000**
A01101	Total Basic Pay		14	15	9,047,000	6,508,000	10,838,000
H020	Headmaster	(BPS-19)	1	1	768,000		730,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,900,000		2,294,000
H020	Headmaster	(BPS-18)	3	3	1,561,000		1,888,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,818,000		5,412,000
A01103	Special pay				1,074,000	660,000	1,020,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**69**	**17,456,000**	**17,963,000**	**20,755,000**
A01151	Total Pay of Other Staff		58	69	15,875,000	16,270,000	19,186,000
D151	DM	(BPS-16)	3	3	1,091,000		1,103,000
O010	OT	(BPS-16)	1	1	309,000		294,000
P027	PET	(BPS-16)	2	2	902,000		887,000
T035	TGST	(BPS-16)		3			1,060,000
T038	TGT	(BPS-16)		3			1,060,000
T040	TGT/HM	(BPS-16)	1	1	456,000		451,000
T061	TUGT	(BPS-16)	3	3	1,958,000		1,548,000
E011	Elementary School Teacher	(BPS-14)	26	29	7,597,000		8,720,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		314,000
L012	Laboratory Assistant	(BPS-11)		1			289,000
L012	Laboratory Assistant	(BPS-09)	1		460,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		327,000
L012	Laboratory Assistant	(BPS-07)	1	1	175,000		169,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1020	**Boys High School Dashkin**						
N012	Naib Qasid/Chowkidar	(BPS-02)	12	12	1,839,000		2,150,000
G019	Grade-I	(BPS-01)	3	3	345,000		328,000
S167	Sweeper	(BPS-01)		2			350,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
P014	Paish Imam	(Fixed)	1	1	72,000		68,000
A01153	Special pay				1,581,000	1,663,000	1,569,000
A01156	Total Pay of contract staff					30,000	
A012	**TOTAL ALLOWANCES**				**21,014,000**	**27,869,000**	**23,527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,858,000**	**26,706,000**	**22,180,000**
A01202	House rent Allowance				2,377,000	1,943,000	2,345,000
A01203	Conveyance allowance				2,706,000	2,228,000	2,658,000
A0120D	Integrated Allowance				50,000	92,000	24,000
A01211	Hill allowance				50,000	46,000	50,000
A01216	Qualification allowance					144,000	
A01217	Medical allowance				1,453,000	1,168,000	1,436,000
A01224	Entertainment allowance				30,000	24,000	29,000
A0122M	Ad-hoc Relief Allowance-2016				1,874,000	1,590,000	1,800,000
A0122N	Special Conveyance Allowance to Disbaled Employees					200,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,579,000	2,271,000	2,575,000
A0123G	Ad-hoc Relief Allowance-2018				2,579,000	2,268,000	2,575,000
A0123P	Ad-hoc Relief Allowance 2019				2,359,000	2,072,000	1,287,000
A0123X	Ad-hoc Relief Allowance 2020				3,801,000	2,978,000	2,575,000
A0124C	Disparity Reduction Allowance					7,410,000	2,658,000
A0124F	Adhoc Relief Allowance -2021					2,269,000	2,168,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,156,000**	**1,163,000**	**1,347,000**
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A01289	Teaching Allowance				576,000	443,000	627,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1020	**Boys High School Dashkin**					
A03	**TOTAL OPERATING EXPENSES**			**1,648,000**	**3,280,000**	**1,648,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,084,000**	**2,052,000**	**1,084,000**
A03301	Gas				962,000	
001	Gas				962,000	
A03303	Electricity			25,000	36,000	25,000
001	Electricity			25,000	36,000	25,000
A03304	Hot and cold weather charges			1,059,000	1,054,000	1,059,000
001	Hot and Cold Weather Charges				1,054,000	
003	Gilgit-Baltistan Weather Charges			1,059,000		1,059,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**209,000**	**220,000**	**209,000**
A03805	Travelling allowance			209,000	220,000	209,000
001	Travelling Allowance			209,000	220,000	209,000
A039	**TOTAL GENERAL**			**300,000**	**953,000**	**300,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			130,000	783,000	130,000
001	Others			130,000	783,000	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**961,000**	
A041	**TOTAL PENSION**				**961,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1020	**Boys High School Dashkin**					
A04106	Reimbursement of medical charges to pensioners				665,000	
A04114	Superannuation Encashment of L.P.R				296,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				296,000	
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Dashkin				**50,354,000**	**57,356,000**	**57,903,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1022	**Boys High School Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,222,000**	**87,267,000**	**80,256,000**
A011	**TOTAL PAY**		**99**	**101**	**38,943,000**	**39,807,000**	**41,198,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**18**	**12,877,000**	**14,530,000**	**16,154,000**
A01101	Total Basic Pay		17	18	11,421,000	13,096,000	14,771,000
P051	Principal	(BPS-20)	1	1	828,000		1,537,000
H020	Headmaster	(BPS-19)	2	2	1,464,000		2,190,000
A122	Assistant Headmaster	(BPS-18)	4	4	1,769,000		3,548,000
H020	Headmaster	(BPS-18)	1	1	640,000		581,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,077,000		4,938,000
H020	Headmaster	(BPS-16)	3	3	1,643,000		1,509,000
I024	IT Teacher	(BPS-16)		1			468,000
A01102	Personal pay					120,000	
A01103	Special pay				1,456,000	1,314,000	1,383,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**83**	**26,066,000**	**25,277,000**	**25,044,000**
A01151	Total Pay of Other Staff		82	83	23,692,000	22,929,000	22,716,000
D151	DM	(BPS-16)	2	2	968,000		950,000
I024	IT Teacher	(BPS-16)	1		475,000		
O010	OT	(BPS-16)	2	2	749,000		746,000
P027	PET	(BPS-16)	1	1	365,000		361,000
S106	SPTI	(BPS-16)	1	1	438,000		433,000
T035	TGST	(BPS-16)	2	3	1,022,000		1,411,000
T038	TGT	(BPS-16)		1			353,000
T039	TGT/Headmaster	(BPS-16)	1	1	566,000		555,000
T061	TUGT	(BPS-16)	4	4	1,814,000		1,405,000
E011	Elementary School Teacher	(BPS-14)	37	37	11,804,000		11,636,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		267,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1022	**Boys High School Astore**						
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		229,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	424,000		472,000
L012	Laboratory Assistant	(BPS-07)	1	1	241,000		166,000
L015	Laboratory Incharge	(BPS-07)	1	1	231,000		215,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	3,367,000		2,828,000
G019	Grade-I	(BPS-01)	6	6	722,000		689,000
A01152	Personal pay					18,000	
A01153	Special pay				2,374,000	2,330,000	2,328,000
A012	**TOTAL ALLOWANCES**				**32,279,000**	**47,460,000**	**39,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,791,000**	**42,294,000**	**34,863,000**
A01202	House rent Allowance				3,085,000	3,021,000	3,031,000
A01203	Conveyance allowance				3,805,000	3,525,000	3,636,000
A0120D	Integrated Allowance				79,000	218,000	236,000
A01211	Hill allowance				77,000	76,000	78,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				2,008,000	1,944,000	1,971,000
A01224	Entertainment allowance				30,000	30,000	29,000
A01226	Computer allowance				100,000	27,000	
A01228	Orderly allowance					126,000	
A0122M	Ad-hoc Relief Allowance-2016				2,669,000	2,518,000	2,556,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				3,767,000	3,614,000	3,737,000
A01238	Charge allowance					23,000	
A0123G	Ad-hoc Relief Allowance-2018				3,767,000	3,610,000	3,737,000
A0123P	Ad-hoc Relief Allowance 2019				3,609,000	3,454,000	3,577,000
A0123X	Ad-hoc Relief Allowance 2020				5,739,000	4,792,000	5,689,000
A0124C	Disparity Reduction Allowance					11,607,000	3,366,000
A0124F	Adhoc Relief Allowance -2021					3,593,000	3,174,000
A01253	Science Teaching Allowance				8,000	8,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,488,000**	**5,166,000**	**4,195,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1022	**Boys High School Astore**					
A01274	Medical charges				1,034,000	
A01277	Contingent paid staff			2,705,000	3,360,000	3,360,000
001	Contingent Paid Staff			2,705,000	3,360,000	3,360,000
A01289	Teaching Allowance			783,000	772,000	835,000
A03	**TOTAL OPERATING EXPENSES**			**2,232,000**	**5,272,000**	**2,232,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,659,000**	**3,656,000**	**1,659,000**
A03301	Gas				1,775,000	
001	Gas				1,775,000	
A03303	Electricity			40,000	45,000	40,000
001	Electricity			40,000	45,000	40,000
A03304	Hot and cold weather charges			1,619,000	1,836,000	1,619,000
001	Hot and Cold Weather Charges				1,836,000	
003	Gilgit-Baltistan Weather Charges			1,619,000		1,619,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**704,000**	**198,000**
A03805	Travelling allowance			198,000	704,000	198,000
001	Travelling Allowance			198,000	704,000	198,000
A039	**TOTAL GENERAL**			**330,000**	**867,000**	**330,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			140,000	677,000	140,000
001	Others			140,000	677,000	140,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1022	**Boys High School Astore**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,085,000	
A041	**TOTAL PENSION**				3,085,000	
A04114	Superannuation Encashment of L.P.R				3,085,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,085,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Astore				**73,569,000**	**95,739,000**	**82,603,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1024	**Boys High School Rattu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				66,966,000	60,685,000	74,560,000
A011	**TOTAL PAY**		106	113	35,793,000	27,011,000	35,974,000
A011-1	**TOTAL PAY OF OFFICERS**		18	19	9,714,000	4,040,000	11,011,000
A01101	Total Basic Pay		18	19	8,653,000	3,684,000	9,955,000
H020	Headmaster	(BPS-19)	1	1	768,000		730,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,515,000		1,467,000
H020	Headmaster	(BPS-18)	3	3	1,515,000		1,467,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,557,000		4,778,000
H020	Headmaster	(BPS-16)	4	4	1,298,000		1,259,000
I024	IT Teacher	(BPS-16)		1			254,000
A01103	Special pay				1,061,000	356,000	1,056,000
A011-2	**TOTAL PAY OF OTHER STAFF**		88	94	26,079,000	22,971,000	24,963,000
A01151	Total Pay of Other Staff		88	94	23,943,000	20,815,000	22,692,000
D151	DM	(BPS-16)	5	5	1,729,000		1,272,000
I024	IT Teacher	(BPS-16)	1		256,000		
O010	OT	(BPS-16)	5	5	1,647,000		1,999,000
P027	PET	(BPS-16)	2	2	717,000		737,000
S106	SPTI	(BPS-16)	3	3	931,000		1,491,000
T013	Technical Instractor	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)	3	4	822,000		975,000
T038	TGT	(BPS-16)	7	10	2,002,000		2,443,000
T061	TUGT	(BPS-16)	7	7	3,445,000		2,329,000
E011	Elementary School Teacher	(BPS-14)	28	29	7,397,000		6,854,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			232,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1024	**Boys High School Rattu**						
L093	Lower Division Clerk	(BPS-11)	1	1	185,000		179,000
L012	Laboratory Assistant	(BPS-09)	1		378,000		
L012	Laboratory Assistant	(BPS-07)	1	1	192,000		150,000
L015	Laboratory Incharge	(BPS-07)	1	1	192,000		201,000
G019	Grade-I	(BPS-02)	2	2	305,000		314,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,719,000		1,100,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	12	1,523,000		1,625,000
S167	Sweeper	(BPS-01)		2			300,000
A01152	Personal pay					34,000	
A01153	Special pay				2,136,000	2,122,000	2,271,000
A012	**TOTAL ALLOWANCES**				**31,173,000**	**33,674,000**	**38,586,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,716,000**	**29,820,000**	**34,545,000**
A01202	House rent Allowance				3,429,000	2,242,000	3,350,000
A01203	Conveyance allowance				4,690,000	2,814,000	4,435,000
A0120D	Integrated Allowance				76,000	278,000	216,000
A01211	Hill allowance				85,000	87,000	80,000
A01216	Qualification allowance					184,000	
A01217	Medical allowance				2,124,000	1,508,000	2,018,000
A01224	Entertainment allowance				18,000	12,000	23,000
A01226	Computer allowance					9,000	
A0122C	Adhoc Relief Allowance - 2015					16,000	
A0122M	Ad-hoc Relief Allowance-2016				2,290,000	1,666,000	2,217,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				3,255,000	2,465,000	3,194,000
A0123G	Ad-hoc Relief Allowance-2018				3,255,000	2,416,000	3,194,000
A0123P	Ad-hoc Relief Allowance 2019				3,313,000	2,571,000	3,241,000
A0123X	Ad-hoc Relief Allowance 2020				5,181,000	3,362,000	5,073,000
A0124C	Disparity Reduction Allowance					7,735,000	4,746,000
A0124F	Adhoc Relief Allowance -2021					2,380,000	2,690,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,457,000**	**3,854,000**	**4,041,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1024	**Boys High School Rattu**					
A01274	Medical charges				106,000	
A01277	Contingent paid staff			2,512,000	3,120,000	3,120,000
001	Contingent Paid Staff			2,512,000	3,120,000	3,120,000
A01289	Teaching Allowance			945,000	628,000	921,000
A03	**TOTAL OPERATING EXPENSES**			**1,960,000**	**3,501,000**	**1,960,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**1,384,000**	**2,296,000**	**1,384,000**
A03301	Gas				776,000	
001	Gas				776,000	
A03303	Electricity			40,000	47,000	40,000
001	Electricity			40,000	47,000	40,000
A03304	Hot and cold weather charges			1,344,000	1,473,000	1,344,000
001	Hot and Cold Weather Charges				1,473,000	
003	Gilgit-Baltistan Weather Charges			1,344,000		1,344,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**335,000**	**964,000**	**335,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			135,000	764,000	135,000
001	Others			135,000	764,000	135,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1024	**Boys High School Rattu**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,192,000	
A041	**TOTAL PENSION**				1,192,000	
A04114	Superannuation Encashment of L.P.R				1,192,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,192,000	
A06	**TOTAL TRANSFERS**			44,000	44,000	44,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			44,000	44,000	44,000
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Boys High School Rattu				**69,032,000**	**65,484,000**	**76,626,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1026	**Boys High School Dirlabala**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,913,000**	**47,114,000**	**59,470,000**
A011	**TOTAL PAY**		**85**	**99**	**27,072,000**	**21,133,000**	**30,704,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,107,000**	**2,848,000**	**7,995,000**
A01101	Total Basic Pay		15	15	7,275,000	2,596,000	7,149,000
H020	Headmaster	(BPS-19)	1	1	516,000		730,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		791,000
H020	Headmaster	(BPS-18)	3	3	1,560,000		1,665,000
S013	Secondary School Teacher	(BPS-17)	8	8	3,444,000		3,512,000
H020	Headmaster	(BPS-16)	1	1	475,000		451,000
A01103	Special pay				832,000	252,000	846,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**84**	**18,965,000**	**18,285,000**	**22,709,000**
A01151	Total Pay of Other Staff		70	84	17,087,000	16,547,000	20,891,000
D001	D.M.	(BPS-16)	3	3	963,000		941,000
O010	OT	(BPS-16)	3	3	895,000		867,000
P027	PET	(BPS-16)	2	2	655,000		653,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)	2	4	512,000		1,193,000
T038	TGT	(BPS-16)	1	3	12,000		950,000
T061	TUGT	(BPS-16)	3	3	651,000		937,000
E011	Elementary School Teacher	(BPS-14)	34	39	9,781,000		10,913,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		235,000
L012	Laboratory Assistant	(BPS-09)	1	1	168,000		160,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	4	282,000		641,000
N012	Naib Qasid/Chowkidar	(BPS-02)	17	17	2,680,000		2,634,000
S167	Sweeper	(BPS-01)		3			524,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A01152	Personal pay				8,000	
A01153	Special pay			1,878,000	1,730,000	1,818,000
A012	**TOTAL ALLOWANCES**			**22,841,000**	**25,981,000**	**28,766,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,545,000**	**23,228,000**	**26,031,000**
A01202	House rent Allowance			2,627,000	1,729,000	2,616,000
A01203	Conveyance allowance			3,410,000	2,228,000	3,306,000
A0120D	Integrated Allowance			61,000	129,000	175,000
A01211	Hill allowance			71,000	63,000	70,000
A01217	Medical allowance			1,699,000	1,188,000	1,614,000
A01224	Entertainment allowance			6,000	6,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,773,000	1,295,000	1,763,000
A0122Y	Ad-hoc Relief Allowance 2017			2,506,000	1,914,000	2,525,000
A0123G	Ad-hoc Relief Allowance-2018			2,506,000	1,875,000	2,525,000
A0123P	Ad-hoc Relief Allowance 2019			2,494,000	2,100,000	2,530,000
A0123X	Ad-hoc Relief Allowance 2020			3,392,000	2,698,000	3,444,000
A0124C	Disparity Reduction Allowance				6,135,000	3,326,000
A0124F	Adhoc Relief Allowance -2021				1,868,000	2,126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,296,000**	**2,753,000**	**2,735,000**
A01274	Medical charges				335,000	
A01277	Contingent paid staff			1,546,000	1,920,000	1,920,000
001	Contingent Paid Staff			1,546,000	1,920,000	1,920,000
A01289	Teaching Allowance			750,000	498,000	815,000
A03	**TOTAL OPERATING EXPENSES**			**1,647,000**	**3,458,000**	**1,647,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,128,000**	**2,125,000**	**1,128,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A03301	Gas				1,009,000	
001	Gas				1,009,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			1,118,000	1,106,000	1,118,000
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			1,118,000		1,118,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**309,000**	**203,000**
A03805	Travelling allowance			203,000	309,000	203,000
001	Travelling Allowance			203,000	309,000	203,000
A039	**TOTAL GENERAL**			**305,000**	**1,013,000**	**305,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	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			135,000	843,000	135,000
001	Others			135,000	843,000	135,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Dirlabala				**51,655,000**	**50,667,000**	**61,212,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1028	**Boys High School Minimarg Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				20,825,000	20,213,000	26,521,000
A011	**TOTAL PAY**		31	39	11,714,000	8,911,000	13,762,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	4,587,000	1,709,000	4,803,000
A01101	Total Basic Pay		8	8	4,168,000	1,548,000	4,328,000
H020	Headmaster	(BPS-19)	1	1	420,000		730,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		489,000
H020	Headmaster	(BPS-18)	1	1	529,000		489,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,579,000		2,620,000
A01103	Special pay				419,000	161,000	475,000
A011-2	**TOTAL PAY OF OTHER STAFF**		23	31	7,127,000	7,202,000	8,959,000
A01151	Total Pay of Other Staff		23	31	6,446,000	6,522,000	8,369,000
O010	OT	(BPS-16)	1	1	529,000		514,000
P027	PET	(BPS-16)	1	1	573,000		433,000
T035	TGST	(BPS-16)		2			707,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	3	3	1,182,000		1,131,000
E011	Elementary School Teacher	(BPS-14)	10	12	2,625,000		3,057,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			214,000
L012	Laboratory Assistant	(BPS-09)	1		220,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	948,000		899,000
G019	Grade-I	(BPS-01)	1	1	117,000		109,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay					22,000	
A01153	Special pay				681,000	658,000	590,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1028	**Boys High School Minimarg Astore**					
A012	**TOTAL ALLOWANCES**			9,111,000	11,302,000	12,759,000
A012-1	**TOTAL REGULAR ALLOWANCES**			7,676,000	9,257,000	10,323,000
A01202	House rent Allowance			1,010,000	674,000	1,033,000
A01203	Conveyance allowance			1,248,000	901,000	1,233,000
A0120D	Integrated Allowance			22,000	50,000	62,000
A01211	Hill allowance			26,000	21,000	21,000
A01217	Medical allowance			598,000	435,000	602,000
A0122M	Ad-hoc Relief Allowance-2016			711,000	602,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017			950,000	808,000	1,058,000
A01238	Charge allowance				24,000	
A0123G	Ad-hoc Relief Allowance-2018			950,000	799,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019			906,000	814,000	529,000
A0123X	Ad-hoc Relief Allowance 2020			1,255,000	1,034,000	1,058,000
A0124C	Disparity Reduction Allowance				2,357,000	2,046,000
A0124F	Adhoc Relief Allowance -2021				738,000	891,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,435,000	2,045,000	2,436,000
A01274	Medical charges				434,000	
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance			276,000	171,000	996,000
A03	**TOTAL OPERATING EXPENSES**			870,000	1,475,000	870,000
A032	**TOTAL COMMUNICATIONS**			11,000	11,000	11,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			441,000	841,000	441,000
A03301	Gas				372,000	
001	Gas				372,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1028	**Boys High School Minimarg Astore**					
A03304	Hot and cold weather charges			401,000	429,000	401,000
001	Hot and Cold Weather Charges				429,000	
003	Gilgit-Baltistan Weather Charges			401,000		401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**203,000**	**203,000**
A03805	Travelling allowance			203,000	203,000	203,000
001	Travelling Allowance			203,000	203,000	203,000
A039	**TOTAL GENERAL**			**215,000**	**420,000**	**215,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			85,000	290,000	85,000
001	Others			85,000	290,000	85,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1028 Boys High School Minimarg Astore					
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Minimarg Astore			**21,815,000**	**21,808,000**	**27,511,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1031	**Boys High School Chorit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**87,094,000**	**85,448,000**	**92,404,000**
A011	**TOTAL PAY**		**126**	**139**	**48,219,000**	**39,263,000**	**51,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**12,884,000**	**4,323,000**	**12,814,000**
A01101	Total Basic Pay		22	22	11,489,000	3,916,000	11,612,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,043,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		489,000
H020	Headmaster	(BPS-18)	5	5	2,265,000		2,609,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,318,000		4,973,000
H020	Headmaster	(BPS-16)	5	5	2,556,000		2,498,000
A01103	Special pay				1,395,000	407,000	1,202,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**117**	**35,335,000**	**34,940,000**	**38,838,000**
A01151	Total Pay of Other Staff		104	117	32,091,000	31,761,000	35,821,000
D151	DM	(BPS-16)	6	6	2,662,000		2,499,000
O010	OT	(BPS-16)	7	7	2,459,000		2,415,000
P027	PET	(BPS-16)	4	4	1,350,000		1,453,000
S106	SPTI	(BPS-16)	3	3	802,000		740,000
T035	TGST	(BPS-16)	1	6	566,000		2,676,000
T038	TGT	(BPS-16)		15			5,711,000
T040	TGT/HM	(BPS-16)	10		3,681,000		
T061	TUGT	(BPS-16)	10	10	4,945,000		3,769,000
E011	Elementary School Teacher	(BPS-14)	37	38	10,945,000		11,469,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		242,000
L012	Laboratory Assistant	(BPS-11)		1			238,000
L012	Laboratory Assistant	(BPS-09)	1	1	254,000		217,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		297,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1031	**Boys High School Chorit**						
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,031,000		1,838,000
G019	Grade-I	(BPS-01)	13	13	1,867,000		2,033,000
S167	Sweeper	(BPS-01)		1			224,000
A01152	Personal pay					18,000	
A01153	Special pay				3,244,000	3,161,000	3,017,000
A012	**TOTAL ALLOWANCES**				**38,875,000**	**46,185,000**	**40,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,773,000**	**42,703,000**	**37,223,000**
A01202	House rent Allowance				3,917,000	2,938,000	3,792,000
A01203	Conveyance allowance				5,551,000	3,943,000	5,293,000
A0120D	Integrated Allowance				72,000	184,000	226,000
A01211	Hill allowance				83,000	98,000	95,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				2,429,000	1,956,000	2,355,000
A01224	Entertainment allowance				18,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				3,231,000	2,465,000	2,965,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				4,393,000	3,572,000	4,190,000
A0123G	Ad-hoc Relief Allowance-2018				4,393,000	3,543,000	4,190,000
A0123P	Ad-hoc Relief Allowance 2019				4,575,000	4,027,000	2,110,000
A0123X	Ad-hoc Relief Allowance 2020				7,111,000	5,153,000	4,207,000
A0124C	Disparity Reduction Allowance					11,213,000	4,243,000
A0124F	Adhoc Relief Allowance -2021					3,521,000	3,528,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,102,000**	**3,482,000**	**3,529,000**
A01274	Medical charges					152,000	
A01277	Contingent paid staff				1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff				1,932,000	2,400,000	2,400,000
A01289	Teaching Allowance				1,170,000	930,000	1,129,000
A03	**TOTAL OPERATING EXPENSES**				**2,451,000**	**4,583,000**	**2,451,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1031	**Boys High School Chorit**					
A032	**TOTAL COMMUNICATIONS**			3,000	3,000	3,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			1,890,000	3,073,000	1,890,000
A03301	Gas				1,180,000	
001	Gas				1,180,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			1,885,000	1,888,000	1,885,000
001	Hot and Cold Weather Charges				1,888,000	
003	Gilgit-Baltistan Weather Charges			1,885,000		1,885,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	322,000	198,000
A03805	Travelling allowance			198,000	322,000	198,000
001	Travelling Allowance			198,000	322,000	198,000
A039	**TOTAL GENERAL**			360,000	1,185,000	360,000
A03901	Stationery			165,000	165,000	165,000
001	Stationery			165,000	165,000	165,000
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			155,000	980,000	155,000
001	Others			155,000	980,000	155,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,444,000	
A041	**TOTAL PENSION**				2,444,000	
A04114	Superannuation Encashment of L.P.R				2,444,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,444,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1031	**Boys High School Chorit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			40,000	40,000	40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	40,000	40,000
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Chorit				**89,645,000**	**94,075,000**	**94,955,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1032	**Boys High School Mirmalik**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,300,000	17,001,000	19,061,000
A011	**TOTAL PAY**		28	30	9,849,000	7,577,000	9,129,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,291,000	1,089,000	3,391,000
A01101	Total Basic Pay		6	6	3,975,000	989,000	3,091,000
H020	Headmaster	(BPS-19)	1	1	795,000		794,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		458,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,540,000		1,839,000
A01103	Special pay				316,000	100,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		22	24	5,558,000	6,488,000	5,738,000
A01151	Total Pay of Other Staff		22	24	4,999,000	5,879,000	5,269,000
D151	DM	(BPS-16)	1	1	256,000		243,000
O010	OT	(BPS-16)	1	1	351,000		347,000
P027	PET	(BPS-16)	2	2	765,000		752,000
T061	TUGT	(BPS-16)	2	2	765,000		580,000
E011	Elementary School Teacher	(BPS-14)	6	8	1,367,000		1,896,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		301,000
L012	Laboratory Assistant	(BPS-11)		1			162,000
L012	Laboratory Assistant	(BPS-09)	1		168,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	650,000		633,000
G019	Grade-I	(BPS-01)	2	2	230,000		219,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		68,000
P014	Paish Imam	(Fixed)	1	1	72,000		68,000
A01153	Special pay				559,000	579,000	469,000
A01156	Total Pay of contract staff					30,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A012	**TOTAL ALLOWANCES**			7,451,000	9,424,000	9,932,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,462,000	8,167,000	8,698,000
A01202	House rent Allowance			821,000	588,000	844,000
A01203	Conveyance allowance			1,123,000	802,000	1,056,000
A0120D	Integrated Allowance			22,000	44,000	62,000
A01211	Hill allowance			17,000	18,000	16,000
A01217	Medical allowance			497,000	397,000	493,000
A0122M	Ad-hoc Relief Allowance-2016			542,000	485,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017			788,000	673,000	784,000
A01238	Charge allowance				31,000	
A0123G	Ad-hoc Relief Allowance-2018			788,000	673,000	784,000
A0123P	Ad-hoc Relief Allowance 2019			712,000	739,000	719,000
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,014,000	1,157,000
A0124C	Disparity Reduction Allowance				2,065,000	1,481,000
A0124F	Adhoc Relief Allowance -2021				638,000	774,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			989,000	1,257,000	1,234,000
A01274	Medical charges				122,000	
A01277	Contingent paid staff			773,000	960,000	960,000
001	Contingent Paid Staff			773,000	960,000	960,000
A01289	Teaching Allowance			216,000	175,000	274,000
A03	**TOTAL OPERATING EXPENSES**			734,000	1,689,000	734,000
A032	**TOTAL COMMUNICATIONS**			11,000	11,000	11,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			340,000	948,000	340,000
A03301	Gas				588,000	
001	Gas				588,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A03304	Hot and cold weather charges			335,000	355,000	335,000
001	Hot and Cold Weather Charges				355,000	
003	Gilgit-Baltistan Weather Charges			335,000		335,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**343,000**	**181,000**
A03805	Travelling allowance			181,000	343,000	181,000
001	Travelling Allowance			181,000	343,000	181,000
A039	**TOTAL GENERAL**			**202,000**	**387,000**	**202,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			2,000	2,000	2,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			80,000	265,000	80,000
001	Others			80,000	265,000	80,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**276,000**	
A041	**TOTAL PENSION**				**276,000**	
A04114	Superannuation Encashment of L.P.R				276,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				276,000	
A06	**TOTAL TRANSFERS**			**51,000**	**51,000**	**51,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**51,000**	**51,000**	**51,000**
A06102	Others			1,000	1,000	1,000
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Mirmalik				**18,155,000**	**19,087,000**	**19,916,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1034	**Boys High School Qamri**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,344,000**	**26,309,000**	**39,779,000**
A011	**TOTAL PAY**		**53**	**60**	**18,945,000**	**12,163,000**	**20,575,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,795,000**	**2,158,000**	**5,958,000**
A01101	Total Basic Pay		11	11	5,312,000	1,969,000	5,130,000
H020	Headmaster	(BPS-19)	1	1	710,000		590,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,086,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,810,000		2,968,000
H020	Headmaster	(BPS-16)	2	2	512,000		486,000
A01103	Special pay				483,000	189,000	828,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**49**	**13,150,000**	**10,005,000**	**14,617,000**
A01151	Total Pay of Other Staff		42	49	11,824,000	9,039,000	13,307,000
D151	DM	(BPS-16)	1	1	420,000		416,000
O010	OT	(BPS-16)	1	1	292,000		243,000
P027	PET	(BPS-16)	2	2	822,000		798,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)	1	3	256,000		950,000
T038	TGT	(BPS-16)		3			1,060,000
T040	TGT/HM	(BPS-16)	4	4	1,353,000		1,302,000
T061	TUGT	(BPS-16)	2	2	861,000		833,000
E011	Elementary School Teacher	(BPS-14)	19	20	5,632,000		5,492,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-09)	1	1	168,000		150,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		159,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	867,000		858,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1034	**Boys High School Qamri**					
G019	Grade-I (BPS-01)	3	3	509,000		380,000
S167	Sweeper (BPS-01)		1			175,000
A01153	Special pay			1,326,000	966,000	1,310,000
A012	**TOTAL ALLOWANCES**			**15,399,000**	**14,146,000**	**19,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,491,000**	**13,402,000**	**18,271,000**
A01202	House rent Allowance			1,801,000	983,000	1,918,000
A01203	Conveyance allowance			2,524,000	1,301,000	2,223,000
A0120D	Integrated Allowance			32,000	76,000	82,000
A01211	Hill allowance			35,000	31,000	35,000
A01217	Medical allowance			1,059,000	641,000	1,112,000
A0122M	Ad-hoc Relief Allowance-2016			1,222,000	795,000	1,467,000
A0122Y	Ad-hoc Relief Allowance 2017			1,749,000	1,146,000	1,581,000
A01238	Charge allowance				26,000	
A0123G	Ad-hoc Relief Allowance-2018			1,749,000	1,141,000	1,581,000
A0123P	Ad-hoc Relief Allowance 2019			1,666,000	1,236,000	790,000
A0123X	Ad-hoc Relief Allowance 2020			2,654,000	1,553,000	1,581,000
A0124C	Disparity Reduction Allowance				3,406,000	4,570,000
A0124F	Adhoc Relief Allowance -2021				1,064,000	1,331,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**908,000**	**744,000**	**933,000**
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A01289	Teaching Allowance			522,000	264,000	453,000
A03	**TOTAL OPERATING EXPENSES**			**897,000**	**1,778,000**	**897,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1034	**Boys High School Qamri**					
A033	**TOTAL UTILITIES**			429,000	1,102,000	429,000
A03301	Gas				496,000	
001	Gas				496,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			424,000	601,000	424,000
001	Hot and Cold Weather Charges				601,000	
003	Gilgit-Baltistan Weather Charges			424,000		424,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			203,000	203,000	203,000
A03805	Travelling allowance			203,000	203,000	203,000
001	Travelling Allowance			203,000	203,000	203,000
A039	**TOTAL GENERAL**			220,000	428,000	220,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			90,000	298,000	90,000
001	Others			90,000	298,000	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				317,000	
A041	**TOTAL PENSION**				317,000	
A04114	Superannuation Encashment of L.P.R				317,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				317,000	
A06	**TOTAL TRANSFERS**			33,000	33,000	33,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			33,000	33,000	33,000
A06103	Cash awards			33,000	33,000	33,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1034	**Boys High School Qamri**					
001	Cash Awards			33,000	33,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Qamri				**35,344,000**	**28,507,000**	**40,779,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1075	**Girls High School Eidgah Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				37,954,000	42,798,000	47,258,000
A011	**TOTAL PAY**		59	80	19,705,000	18,137,000	26,711,000
A011-1	**TOTAL PAY OF OFFICERS**		8	13	4,633,000	795,000	7,492,000
A01101	Total Basic Pay		8	13	4,277,000	721,000	7,053,000
H023	Headmistress	(BPS-19)	1	1	710,000		730,000
P051	Principal	(BPS-19)		1			973,000
A124	Assistant Headmistress	(BPS-18)	2	2	1,280,000		999,000
H020	Headmaster	(BPS-18)		1			639,000
D156	DPE	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,287,000		2,171,000
S215	Subject Specialist	(BPS-17)		2			1,027,000
A01103	Special pay				356,000	74,000	439,000
A011-2	**TOTAL PAY OF OTHER STAFF**		51	67	15,072,000	17,342,000	19,219,000
A01151	Total Pay of Other Staff		51	67	13,747,000	15,820,000	17,981,000
D027	DDM Instructor	(BPS-16)	1	1	456,000		451,000
P027	PET	(BPS-16)	1	1	422,000		414,000
T035	TGST	(BPS-16)	1	5	323,000		1,734,000
T038	TGT	(BPS-16)		6			2,121,000
T061	TUGT	(BPS-16)	3	3	998,000		988,000
E011	Elementary School Teacher	(BPS-14)	28	29	8,292,000		8,353,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		3			562,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		235,000
L012	Laboratory Assistant	(BPS-09)	1	1	166,000		217,000
L012	Laboratory Assistant	(BPS-07)	3	1	798,000		226,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1075	**Girls High School Eidgah Astore**						
L014	Laboratory Attendant	(BPS-02)	1	1	166,000		161,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	965,000		942,000
G019	Grade-I	(BPS-01)	5	5	683,000		630,000
S167	Sweeper	(BPS-01)		4			699,000
A01152	Personal pay					4,000	
A01153	Special pay				1,325,000	1,518,000	1,238,000
A012	**TOTAL ALLOWANCES**				**18,249,000**	**24,661,000**	**20,547,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,823,000**	**20,552,000**	**16,423,000**
A01202	House rent Allowance				1,687,000	1,444,000	1,685,000
A01203	Conveyance allowance				2,267,000	1,971,000	2,121,000
A0120D	Integrated Allowance				40,000	96,000	113,000
A01211	Hill allowance				53,000	75,000	57,000
A01216	Qualification allowance				60,000	60,000	57,000
A01217	Medical allowance				1,095,000	1,023,000	1,083,000
A0122M	Ad-hoc Relief Allowance-2016				1,173,000	1,120,000	1,138,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				1,736,000	1,656,000	1,568,000
A0123G	Ad-hoc Relief Allowance-2018				1,736,000	1,652,000	1,568,000
A0123P	Ad-hoc Relief Allowance 2019				1,975,000	1,986,000	784,000
A0123X	Ad-hoc Relief Allowance 2020				3,001,000	2,431,000	1,568,000
A0124C	Disparity Reduction Allowance					5,366,000	3,338,000
A0124F	Adhoc Relief Allowance -2021					1,648,000	1,320,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,426,000**	**4,109,000**	**4,124,000**
A01277	Contingent paid staff				2,898,000	3,600,000	3,600,000
001	Contingent Paid Staff				2,898,000	3,600,000	3,600,000
A01289	Teaching Allowance				528,000	509,000	524,000
A03	**TOTAL OPERATING EXPENSES**				**1,510,000**	**2,721,000**	**1,518,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,041,000**	**1,725,000**	**1,041,000**
A03301	Gas				683,000	
001	Gas				683,000	
A03303	Electricity			20,000	24,000	20,000
001	Electricity			20,000	24,000	20,000
A03304	Hot and cold weather charges			1,021,000	1,018,000	1,021,000
001	Hot and Cold Weather Charges				1,018,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**187,000**	**187,000**	**195,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			77,000	77,000	85,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			77,000	77,000	85,000
A039	**TOTAL GENERAL**			**260,000**	**787,000**	**260,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			110,000	637,000	110,000
001	Others			110,000	637,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**574,000**	
A041	**TOTAL PENSION**				**574,000**	
A04114	Superannuation Encashment of L.P.R				574,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				574,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			140,000	440,000	146,000
A130	**TOTAL TRANSPORT**			60,000	360,000	66,000
A13001	Transport			60,000	360,000	66,000
001	Transport			60,000	360,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Girls High School Eidgah Astore				**39,659,000**	**46,588,000**	**48,977,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1076	**Boys High School Pakora Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,003,000**	**55,719,000**	**54,662,000**
A011	**TOTAL PAY**		**67**	**77**	**23,472,000**	**25,116,000**	**29,234,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,510,000**	**7,336,000**	**8,840,000**
A01101	Total Basic Pay		12	12	7,717,000	6,639,000	7,983,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,033,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,347,000
H020	Headmaster	(BPS-18)	3	3	2,181,000		2,130,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,580,000		3,230,000
H020	Headmaster	(BPS-16)	1	1	966,000		243,000
A01102	Personal pay					12,000	
A01103	Special pay				793,000	685,000	857,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**65**	**14,962,000**	**17,780,000**	**20,394,000**
A01151	Total Pay of Other Staff		55	65	13,372,000	16,147,000	18,882,000
D001	D.M.	(BPS-16)	1	1	664,000		399,000
O010	OT	(BPS-16)	2	2	694,000		802,000
P027	PET	(BPS-16)	1	1	499,000		347,000
S106	SPTI	(BPS-16)	1	1	402,000		347,000
T035	TGST	(BPS-16)	1	4	292,000		1,615,000
T038	TGT	(BPS-16)		3			1,060,000
T039	TGT/Headmaster	(BPS-16)	4	4	152,000		1,518,000
T061	TUGT	(BPS-16)	2	2	664,000		698,000
E011	Elementary School Teacher	(BPS-14)	25	27	6,418,000		8,711,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		275,000
L012	Laboratory Assistant	(BPS-11)		1			169,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		159,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1076	**Boys High School Pakora Astore**						
L012	Laboratory Assistant	(BPS-07)	1		225,000		
G021	Grade-II	(BPS-02)	3	3	450,000		496,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,162,000		1,658,000
G019	Grade-I	(BPS-01)	2	2	264,000		278,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				1,590,000	1,633,000	1,512,000
A012	**TOTAL ALLOWANCES**				**21,531,000**	**30,603,000**	**25,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,455,000**	**26,911,000**	**21,681,000**
A01202	House rent Allowance				1,999,000	1,960,000	2,123,000
A01203	Conveyance allowance				2,602,000	2,353,000	2,599,000
A0120D	Integrated Allowance				47,000	168,000	154,000
A01211	Hill allowance				46,000	56,000	48,000
A01216	Qualification allowance				61,000	120,000	114,000
A01217	Medical allowance				1,252,000	1,234,000	1,293,000
A01224	Entertainment allowance					12,000	
A0122M	Ad-hoc Relief Allowance-2016				1,670,000	1,566,000	1,608,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,390,000	2,267,000	2,384,000
A0123G	Ad-hoc Relief Allowance-2018				2,390,000	2,258,000	2,384,000
A0123P	Ad-hoc Relief Allowance 2019				2,321,000	2,290,000	1,191,000
A0123X	Ad-hoc Relief Allowance 2020				3,677,000	3,066,000	2,384,000
A0124C	Disparity Reduction Allowance					7,303,000	3,392,000
A0124F	Adhoc Relief Allowance -2021					2,252,000	2,007,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,076,000**	**3,692,000**	**3,747,000**
A01277	Contingent paid staff				2,512,000	3,120,000	3,120,000
001	Contingent Paid Staff				2,512,000	3,120,000	3,120,000
A01289	Teaching Allowance				564,000	572,000	627,000
A03	**TOTAL OPERATING EXPENSES**				**1,510,000**	**2,885,000**	**1,509,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1076	**Boys High School Pakora Astore**					
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			1,122,000	2,121,000	1,122,000
A03301	Gas				914,000	
001	Gas				914,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,102,000	1,187,000	1,102,000
001	Hot and Cold Weather Charges				1,187,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			255,000	631,000	255,000
A03901	Stationery			125,000	125,000	125,000
001	Stationery			125,000	125,000	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			110,000	486,000	110,000
001	Others			110,000	486,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				850,000	
A041	**TOTAL PENSION**				850,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1076	**Boys High School Pakora Astore**					
A04114	Superannuation Encashment of L.P.R				850,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				850,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Pakora Astore				**46,648,000**	**60,789,000**	**56,306,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1077	**Boys High School Godai Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				77,395,000	70,881,000	86,004,000
A011	**TOTAL PAY**		125	136	43,415,000	32,476,000	46,789,000
A011-1	**TOTAL PAY OF OFFICERS**		20	21	12,051,000	2,669,000	11,959,000
A01101	Total Basic Pay		20	21	10,876,000	2,392,000	10,829,000
H020	Headmaster	(BPS-19)	1	1	1,222,000		730,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		1,039,000
H020	Headmaster	(BPS-18)	5	5	2,204,000		2,445,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,588,000		5,372,000
H020	Headmaster	(BPS-16)	3	3	1,222,000		729,000
A01103	Special pay				1,175,000	277,000	1,130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		105	115	31,364,000	29,807,000	34,830,000
A01151	Total Pay of Other Staff		105	115	28,317,000	27,042,000	31,908,000
D001	D.M.	(BPS-16)	4	4	1,435,000		1,418,000
O010	OT	(BPS-16)	5	5	1,595,000		1,491,000
P027	PET	(BPS-16)	4	4	1,093,000		1,302,000
S106	SPTI	(BPS-16)	2	2	767,000		486,000
T035	TGST	(BPS-16)	4	7	835,000		2,110,000
T038	TGT	(BPS-16)		3			1,060,000
T039	TGT/Headmaster	(BPS-16)	11	11	3,634,000		3,799,000
T061	TUGT	(BPS-16)	4	4	1,977,000		1,975,000
E011	Elementary School Teacher	(BPS-14)	40	41	12,200,000		12,771,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		495,000
L012	Laboratory Assistant	(BPS-11)		1			238,000
L012	Laboratory Assistant	(BPS-09)	2	1	482,000		238,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1077	**Boys High School Godai Astore**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	3	282,000		475,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	2,881,000		3,127,000
G019	Grade-I	(BPS-01)	4	4	499,000		437,000
S167	Sweeper	(BPS-01)		2			350,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
P014	Paish Imam	(Fixed)	1	1	72,000		68,000
A01152	Personal pay					4,000	
A01153	Special pay				3,047,000	2,724,000	2,922,000
A01156	Total Pay of contract staff					30,000	
A01170	Others					7,000	
A012	**TOTAL ALLOWANCES**				**33,980,000**	**38,405,000**	**39,215,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,896,000**	**35,202,000**	**35,686,000**
A01202	House rent Allowance				3,769,000	2,459,000	3,691,000
A01203	Conveyance allowance				3,047,000	3,292,000	5,102,000
A0120D	Integrated Allowance				83,000	370,000	55,000
A01211	Hill allowance				82,000	89,000	79,000
A01216	Qualification allowance				60,000	60,000	57,000
A01217	Medical allowance				2,339,000	1,718,000	2,273,000
A01224	Entertainment allowance				12,000	4,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				2,860,000	2,063,000	2,773,000
A0122N	Special Conveyance Allowance to Disbaled Employees					18,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				4,024,000	2,982,000	3,947,000
A0123G	Ad-hoc Relief Allowance-2018				4,024,000	2,975,000	3,947,000
A0123P	Ad-hoc Relief Allowance 2019				4,140,000	3,273,000	1,984,000
A0123X	Ad-hoc Relief Allowance 2020				6,456,000	4,172,000	3,959,000
A0124C	Disparity Reduction Allowance					8,954,000	4,472,000
A0124F	Adhoc Relief Allowance -2021					2,773,000	3,313,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,084,000**	**3,203,000**	**3,529,000**
A01274	Medical charges					102,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1077	**Boys High School Godai Astore**					
A01277	Contingent paid staff			1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
A01289	Teaching Allowance			1,152,000	701,000	1,129,000
A03	**TOTAL OPERATING EXPENSES**			**2,094,000**	**4,074,000**	**2,228,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,556,000**	**2,880,000**	**1,556,000**
A03301	Gas				1,324,000	
001	Gas				1,324,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,536,000	1,536,000	1,536,000
001	Hot and Cold Weather Charges				1,536,000	
003	Gilgit-Baltistan Weather Charges			1,536,000		1,536,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**166,000**	**166,000**	**300,000**
A03805	Travelling allowance			165,000	165,000	300,000
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**350,000**	**1,006,000**	**350,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			160,000	816,000	160,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1077	**Boys High School Godai Astore**					
001	Others			160,000	816,000	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,029,000	
A041	**TOTAL PENSION**				2,029,000	
A04114	Superannuation Encashment of L.P.R				2,029,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,029,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	65,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Godai Astore				**79,609,000**	**77,104,000**	**88,352,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1078	**Boys High School Gorikote Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,650,000**	**42,431,000**	**47,502,000**
A011	**TOTAL PAY**		**54**	**72**	**18,637,000**	**17,965,000**	**24,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**13**	**7,288,000**	**6,349,000**	**9,577,000**
A01101	Total Basic Pay		9	13	6,617,000	5,787,000	8,929,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		2,080,000
H020	Headmaster	(BPS-18)	1	1	1,058,000		529,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	5	8	3,569,000		5,076,000
A01103	Special pay				671,000	562,000	648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**59**	**11,349,000**	**11,616,000**	**15,389,000**
A01151	Total Pay of Other Staff		45	59	10,323,000	10,478,000	14,293,000
O010	OT	(BPS-16)	1	1	292,000		295,000
P027	PET	(BPS-16)	1	1	566,000		555,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		3			1,060,000
T061	TUGT	(BPS-16)	1	1	475,000		555,000
E011	Elementary School Teacher	(BPS-14)	19	24	5,807,000		7,109,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			211,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		184,000
L012	Laboratory Assistant	(BPS-09)	2	2	426,000		428,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	6	565,000		959,000
G021	Grade-II	(BPS-02)	2	2	370,000		422,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	19,000		249,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1078	**Boys High School Gorikote Astore**						
G019	Grade-I	(BPS-01)	10	10	1,234,000		1,179,000
S167	Sweeper	(BPS-01)		2			350,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
P014	Paish Imam	(Fixed)	1	1	72,000		68,000
A01152	Personal pay					6,000	
A01153	Special pay				1,026,000	1,102,000	1,096,000
A01156	Total Pay of contract staff					30,000	
A012	**TOTAL ALLOWANCES**				**19,013,000**	**24,466,000**	**22,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,545,000**	**18,767,000**	**17,083,000**
A01202	House rent Allowance				1,830,000	1,488,000	1,680,000
A01203	Conveyance allowance				2,027,000	1,645,000	1,809,000
A0120D	Integrated Allowance				47,000	54,000	133,000
A01211	Hill allowance				42,000	40,000	33,000
A01217	Medical allowance				1,110,000	917,000	1,055,000
A01224	Entertainment allowance				24,000	20,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,343,000	1,140,000	1,218,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,887,000	1,620,000	1,766,000
A0123G	Ad-hoc Relief Allowance-2018				1,887,000	1,602,000	1,766,000
A0123P	Ad-hoc Relief Allowance 2019				1,652,000	1,520,000	883,000
A0123X	Ad-hoc Relief Allowance 2020				2,696,000	2,091,000	1,766,000
A0124C	Disparity Reduction Allowance					5,041,000	3,470,000
A0124F	Adhoc Relief Allowance -2021					1,558,000	1,487,000
A01253	Science Teaching Allowance					7,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,468,000**	**5,699,000**	**5,453,000**
A01274	Medical charges					265,000	
A01277	Contingent paid staff				4,057,000	5,040,000	5,040,000
001	Contingent Paid Staff				4,057,000	5,040,000	5,040,000
A01289	Teaching Allowance				411,000	394,000	413,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1078	**Boys High School Gorikote Astore**					
A03	**TOTAL OPERATING EXPENSES**			**1,077,000**	**2,909,000**	**1,076,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**714,000**	**1,686,000**	**714,000**
A03301	Gas				822,000	
001	Gas				822,000	
A03303	Electricity			20,000	26,000	20,000
001	Electricity			20,000	26,000	20,000
A03304	Hot and cold weather charges			694,000	838,000	694,000
001	Hot and Cold Weather Charges				838,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**230,000**	**1,090,000**	**230,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			100,000	960,000	100,000
001	Others			100,000	960,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,271,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1078 Boys High School Gorikote Astore					
A041 TOTAL PENSION				1,271,000	
A04114 Superannuation Encashment of L.P.R				1,271,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,271,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				600,000	
A052 TOTAL GRANTS DOMESTIC				600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Gorikote Astore			**38,857,000**	**47,341,000**	**48,708,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1079	**Boys High School Laous Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,064,000**	**35,361,000**	**39,488,000**
A011	**TOTAL PAY**		**43**	**58**	**17,992,000**	**16,824,000**	**21,490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,354,000**	**5,797,000**	**6,860,000**
A01101	Total Basic Pay		8	8	6,608,000	5,257,000	6,052,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,111,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,280,000		1,043,000
H020	Headmaster	(BPS-18)	2	2	1,369,000		1,890,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,847,000		1,609,000
H020	Headmaster	(BPS-16)	1	1	402,000		399,000
A01102	Personal pay					46,000	99,000
A01103	Special pay				746,000	494,000	709,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**50**	**10,638,000**	**11,027,000**	**14,630,000**
A01151	Total Pay of Other Staff		35	50	9,673,000	10,026,000	13,690,000
D001	D.M.	(BPS-16)	1	1	456,000		451,000
O010	OT	(BPS-16)	1	1	323,000		320,000
P027	PET	(BPS-16)	1	1	256,000		260,000
T035	TGST	(BPS-16)	1	4	402,000		1,459,000
T038	TGT	(BPS-16)		3			1,060,000
T039	TGT/Headmaster	(BPS-16)	2	2	687,000		746,000
T061	TUGT	(BPS-16)	2	2	759,000		748,000
E011	Elementary School Teacher	(BPS-14)	16	19	4,624,000		5,468,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			159,000
L012	Laboratory Assistant	(BPS-09)	1		254,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			159,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1079	**Boys High School Laous Astore**						
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,424,000		1,425,000
G019	Grade-I	(BPS-01)	2	2	241,000		313,000
S167	Sweeper	(BPS-01)		5			874,000
A01152	Personal pay					6,000	
A01153	Special pay				965,000	995,000	940,000
A012	**TOTAL ALLOWANCES**				**14,072,000**	**18,537,000**	**17,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,099,000**	**17,490,000**	**16,893,000**
A01202	House rent Allowance				1,475,000	1,288,000	1,422,000
A01203	Conveyance allowance				1,759,000	1,509,000	1,703,000
A0120D	Integrated Allowance				32,000	87,000	30,000
A01211	Hill allowance				32,000	36,000	32,000
A01217	Medical allowance				929,000	835,000	900,000
A01224	Entertainment allowance				18,000	13,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,198,000	1,043,000	1,154,000
A0122Y	Ad-hoc Relief Allowance 2017				1,748,000	1,506,000	1,591,000
A0123G	Ad-hoc Relief Allowance-2018				1,748,000	1,506,000	1,591,000
A0123P	Ad-hoc Relief Allowance 2019				1,592,000	1,444,000	1,513,000
A0123X	Ad-hoc Relief Allowance 2020				2,568,000	1,941,000	2,412,000
A0124C	Disparity Reduction Allowance					4,820,000	3,188,000
A0124F	Adhoc Relief Allowance -2021					1,462,000	1,340,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**973,000**	**1,047,000**	**1,105,000**
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A01289	Teaching Allowance				393,000	327,000	385,000
A03	**TOTAL OPERATING EXPENSES**				**1,139,000**	**2,254,000**	**1,138,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1079	**Boys High School Laous Astore**					
A033	**TOTAL UTILITIES**			741,000	1,242,000	741,000
A03301	Gas				512,000	
001	Gas				512,000	
A03303	Electricity			20,000	27,000	20,000
001	Electricity			20,000	27,000	20,000
A03304	Hot and cold weather charges			721,000	703,000	721,000
001	Hot and Cold Weather Charges				703,000	
003	Gilgit-Baltistan Weather Charges			721,000		721,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			265,000	879,000	265,000
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			115,000	729,000	115,000
001	Others			115,000	729,000	115,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,049,000	
A041	**TOTAL PENSION**				1,049,000	
A04114	Superannuation Encashment of L.P.R				1,049,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,049,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1079	**Boys High School Laous Astore**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Laous Astore				**33,338,000**	**38,799,000**	**40,761,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1080	**Boys High School Khangrool Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,710,000**	**30,572,000**	**30,986,000**
A011	**TOTAL PAY**		**37**	**38**	**15,551,000**	**14,047,000**	**14,980,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,451,000**	**4,289,000**	**5,335,000**
A01101	Total Basic Pay		6	6	5,012,000	3,802,000	4,820,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,529,000
H020	Headmaster	(BPS-18)	1	1	640,000		1,144,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,092,000		2,147,000
A01102	Personal pay					41,000	
A01103	Special pay				439,000	446,000	515,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**32**	**10,100,000**	**9,758,000**	**9,645,000**
A01151	Total Pay of Other Staff		31	32	9,236,000	8,826,000	8,778,000
D001	D.M.	(BPS-16)	1	1	292,000		295,000
P027	PET	(BPS-16)	1	1	566,000		555,000
T039	TGT/Headmaster	(BPS-16)	1	1	436,000		428,000
T061	TUGT	(BPS-16)	1	1	274,000		277,000
E011	Elementary School Teacher	(BPS-14)	15	16	4,899,000		4,910,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		261,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		159,000
L012	Laboratory Assistant	(BPS-07)	1	1	168,000		160,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,819,000		1,501,000
G019	Grade-I	(BPS-01)	1	1	380,000		232,000
A01152	Personal pay					21,000	
A01153	Special pay				864,000	911,000	867,000
A012	**TOTAL ALLOWANCES**				**11,159,000**	**16,525,000**	**16,006,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1080	**Boys High School Khangrool Astore**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,694,000**	**14,716,000**	**14,264,000**
A01202	House rent Allowance			1,221,000	1,070,000	1,233,000
A01203	Conveyance allowance			1,375,000	1,247,000	1,371,000
A0120D	Integrated Allowance			29,000	87,000	103,000
A01211	Hill allowance			31,000	34,000	34,000
A01216	Qualification allowance				199,000	
A01217	Medical allowance				692,000	768,000
A01224	Entertainment allowance			18,000	9,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			929,000	877,000	1,221,000
A0122Y	Ad-hoc Relief Allowance 2017			1,373,000	1,236,000	1,301,000
A0123G	Ad-hoc Relief Allowance-2018			1,373,000	1,230,000	1,301,000
A0123P	Ad-hoc Relief Allowance 2019			1,286,000	1,234,000	1,230,000
A0123X	Ad-hoc Relief Allowance 2020			2,059,000	1,665,000	1,964,000
A0124C	Disparity Reduction Allowance				3,935,000	2,626,000
A0124F	Adhoc Relief Allowance -2021				1,198,000	1,095,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,465,000**	**1,809,000**	**1,742,000**
A01277	Contingent paid staff			1,159,000	1,520,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,520,000	1,440,000
A01289	Teaching Allowance			306,000	289,000	302,000
A03	**TOTAL OPERATING EXPENSES**			**1,390,000**	**2,092,000**	**1,389,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,007,000**	**1,390,000**	**1,007,000**
A03301	Gas				372,000	
001	Gas				372,000	
A03303	Electricity			20,000	25,000	20,000
001	Electricity			20,000	25,000	20,000
A03304	Hot and cold weather charges			987,000	993,000	987,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1080	**Boys High School Khangrool Astore**					
001	Hot and Cold Weather Charges				993,000	
003	Gilgit-Baltistan Weather Charges			987,000		987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**250,000**	**569,000**	**250,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			110,000	429,000	110,000
001	Others			110,000	429,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,057,000**	
A041	**TOTAL PENSION**				**1,057,000**	
A04114	Superannuation Encashment of L.P.R				1,057,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,057,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1080 Boys High School Khangrool Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**35,000**	**35,000**
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**45,000**	**45,000**
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Khangrool Astore			**28,235,000**	**33,856,000**	**32,510,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1081	**Girls High School Bunji Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,094,000	15,216,000	21,393,000
A011	**TOTAL PAY**		27	34	10,177,000	7,170,000	12,081,000
A011-1	**TOTAL PAY OF OFFICERS**		7	12	4,720,000	908,000	6,436,000
A01101	Total Basic Pay		7	12	4,335,000	824,000	6,040,000
H020	Headmaster	(BPS-19)	1	1	710,000		769,000
A193	Assistant Headmistress/Headmistress	(BPS-18)	2	2	1,461,000		977,000
P051	Principal	(BPS-18)	1	1	515,000		487,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	3	5	1,649,000		2,266,000
S215	Subject Specialist	(BPS-17)		2			1,027,000
A01103	Special pay				385,000	84,000	396,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	22	5,457,000	6,262,000	5,645,000
A01151	Total Pay of Other Staff		20	22	4,968,000	5,700,000	5,103,000
O010	OT	(BPS-16)	1	1	295,000		388,000
P027	PET	(BPS-16)	1	1	256,000		243,000
T038	TGT	(BPS-16)	1	1	394,000		294,000
E011	Elementary School Teacher	(BPS-14)	7	8	2,063,000		2,224,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			225,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		181,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1		190,000		
L012	Laboratory Assistant	(BPS-09)		1			217,000
L078	Library Assistant	(BPS-09)	1	1	145,000		150,000
L012	Laboratory Assistant	(BPS-07)	1	1	190,000		139,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1081	**Girls High School Bunji Astore**						
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	506,000		388,000
G019	Grade-I	(BPS-01)	3	3	504,000		406,000
A01153	Special pay				489,000	562,000	542,000
A012	**TOTAL ALLOWANCES**				**6,917,000**	**8,046,000**	**9,312,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,713,000**	**7,876,000**	**9,084,000**
A01202	House rent Allowance				880,000	573,000	824,000
A01203	Conveyance allowance				1,085,000	803,000	1,041,000
A0120D	Integrated Allowance				18,000	58,000	51,000
A01211	Hill allowance				20,000	20,000	19,000
A01217	Medical allowance				533,000	390,000	530,000
A0122M	Ad-hoc Relief Allowance-2016				593,000	443,000	621,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				820,000	646,000	826,000
A0123G	Ad-hoc Relief Allowance-2018				820,000	643,000	826,000
A0123P	Ad-hoc Relief Allowance 2019				743,000	725,000	801,000
A0123X	Ad-hoc Relief Allowance 2020				1,201,000	950,000	1,269,000
A0124C	Disparity Reduction Allowance					1,982,000	1,558,000
A0124F	Adhoc Relief Allowance -2021					618,000	695,000
A01253	Science Teaching Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**204,000**	**170,000**	**228,000**
A01289	Teaching Allowance				204,000	170,000	228,000
A03	**TOTAL OPERATING EXPENSES**				**626,000**	**1,066,000**	**625,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				**318,000**	**618,000**	**318,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
A03301	Gas				232,000	
001	Gas				232,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			298,000	366,000	298,000
001	Hot and Cold Weather Charges				366,000	
003	Gilgit-Baltistan Weather Charges			298,000		298,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**175,000**	**315,000**	**175,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			65,000	205,000	65,000
001	Others			65,000	205,000	65,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Bunji Astore				**17,845,000**	**16,407,000**	**22,143,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1082	**Girls High School Chongara Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,584,000**	**19,418,000**	**17,077,000**
A011	**TOTAL PAY**		**21**	**26**	**7,685,000**	**8,987,000**	**8,750,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,153,000**	**1,947,000**	**1,928,000**
A01101	Total Basic Pay		2	2	1,951,000	1,763,000	1,746,000
H023	Headmistress	(BPS-19)	1	1	710,000		1,217,000
H023	Headmistress	(BPS-18)	1	1	1,241,000		529,000
A01103	Special pay				202,000	184,000	182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**24**	**5,532,000**	**7,040,000**	**6,822,000**
A01151	Total Pay of Other Staff		19	24	5,021,000	6,374,000	6,261,000
T035	TGST	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	1	1	986,000		552,000
E011	Elementary School Teacher	(BPS-14)	11	11	2,858,000		3,515,000
L093	Lower Division Clerk	(BPS-11)	2	2	382,000		409,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			649,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	676,000		673,000
G019	Grade-I	(BPS-01)	1	1	119,000		110,000
A01153	Special pay				511,000	666,000	561,000
A012	**TOTAL ALLOWANCES**				**4,899,000**	**10,431,000**	**8,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,731,000**	**9,646,000**	**8,122,000**
A01202	House rent Allowance				609,000	753,000	680,000
A01203	Conveyance allowance				758,000	939,000	808,000
A0120D	Integrated Allowance				18,000	44,000	51,000
A01211	Hill allowance				20,000	29,000	24,000
A01217	Medical allowance				437,000	562,000	477,000
A01224	Entertainment allowance					6,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1082	**Girls High School Chongara Astore**					
A0122M	Ad-hoc Relief Allowance-2016			491,000	586,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017			685,000	818,000	782,000
A0123G	Ad-hoc Relief Allowance-2018			685,000	813,000	782,000
A0123P	Ad-hoc Relief Allowance 2019			343,000	852,000	714,000
A0123X	Ad-hoc Relief Allowance 2020			685,000	1,106,000	1,151,000
A0124C	Disparity Reduction Allowance				2,398,000	1,480,000
A0124F	Adhoc Relief Allowance -2021				740,000	658,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**168,000**	**785,000**	**205,000**
A01274	Medical charges				544,000	
A01289	Teaching Allowance			168,000	241,000	205,000
A03	**TOTAL OPERATING EXPENSES**			**845,000**	**2,012,000**	**845,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**354,000**	**1,282,000**	**354,000**
A03301	Gas				865,000	
001	Gas				865,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			344,000	407,000	344,000
001	Hot and Cold Weather Charges				407,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**220,000**	**220,000**
A03805	Travelling allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A039	**TOTAL GENERAL**			**265,000**	**504,000**	**265,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1082	**Girls High School Chongara Astore**					
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	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			150,000	389,000	150,000
001	Others			150,000	389,000	150,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Chongara Astore				**13,519,000**	**21,520,000**	**18,012,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1083	**Boys High School Thing Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,952,000**	**20,059,000**	**20,969,000**
A011	**TOTAL PAY**		**27**	**30**	**9,699,000**	**9,275,000**	**10,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,038,000**		**3,071,000**
A01101	Total Basic Pay		5	5	2,779,000		2,825,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
H020	Headmaster	(BPS-18)	1	1	515,000		562,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,554,000		1,533,000
A01103	Special pay				259,000		246,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**25**	**6,661,000**	**9,275,000**	**7,645,000**
A01151	Total Pay of Other Staff		22	25	6,044,000	8,422,000	7,024,000
D151	DM	(BPS-16)	1	1	566,000		243,000
S107	SPTI/PET	(BPS-16)	2	2	566,000		1,110,000
T038	TGT	(BPS-16)	1	2	292,000		648,000
T061	TUGT	(BPS-16)	1	1	548,000		538,000
E011	Elementary School Teacher	(BPS-14)	8	9	2,321,000		2,640,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		301,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		316,000
L012	Laboratory Assistant	(BPS-07)	1	1	167,000		166,000
N006	Naib Qasid	(BPS-02)	3	3	630,000		615,000
N006	Naib Qasid	(BPS-01)	2	2	369,000		272,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				617,000	853,000	621,000
A012	**TOTAL ALLOWANCES**				**7,253,000**	**10,784,000**	**10,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,965,000**	**10,303,000**	**9,785,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1083	**Boys High School Thing Astore**					
A01202	House rent Allowance			825,000	686,000	824,000
A01203	Conveyance allowance			1,050,000	997,000	1,041,000
A0120D	Integrated Allowance			18,000	44,000	51,000
A01211	Hill allowance			19,000	24,000	19,000
A01217	Medical allowance			478,000	490,000	488,000
A0122M	Ad-hoc Relief Allowance-2016			630,000	600,000	621,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			878,000	843,000	921,000
A0123G	Ad-hoc Relief Allowance-2018			829,000	843,000	921,000
A0123P	Ad-hoc Relief Allowance 2019			869,000	1,011,000	903,000
A0123X	Ad-hoc Relief Allowance 2020			1,369,000	1,264,000	1,427,000
A0124C	Disparity Reduction Allowance				2,662,000	1,771,000
A0124F	Adhoc Relief Allowance -2021				815,000	775,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**288,000**	**481,000**	**468,000**
A01277	Contingent paid staff			72,000	280,000	240,000
001	Contingent Paid Staff			72,000	280,000	240,000
A01289	Teaching Allowance			216,000	201,000	228,000
A03	**TOTAL OPERATING EXPENSES**			**2,123,000**	**2,714,000**	**2,123,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**1,378,000**	**975,000**
A03301	Gas				403,000	
001	Gas				403,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	950,000	950,000
001	Hot and Cold Weather Charges				950,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1083	**Boys High School Thing Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**220,000**	**220,000**
A03805	Travelling allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A039	**TOTAL GENERAL**			**873,000**	**1,061,000**	**873,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			673,000	861,000	673,000
001	Others			150,000	861,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**126,000**	
A041	**TOTAL PENSION**				**126,000**	
A04114	Superannuation Encashment of L.P.R				126,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				126,000	
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1083	**Boys High School Thing Astore**					
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Thing Astore				**19,190,000**	**23,014,000**	**23,207,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1020	**Boys High School Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				27,842,000	31,202,000	34,016,000
A011	**TOTAL PAY**		32	32	17,051,000	15,432,000	18,421,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	9,097,000	10,331,000	10,684,000
A01101	Total Basic Pay		10	10	8,129,000	9,334,000	9,764,000
P051	Principal	(BPS-20)	1	1	829,000		1,528,000
H020	Headmaster	(BPS-19)	2	2	2,000,000		2,362,000
A122	Assistant Headmaster	(BPS-18)	4	4	1,800,000		3,977,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,500,000		1,897,000
A01102	Personal pay					73,000	
A01103	Special pay				968,000	924,000	920,000
A011-2	**TOTAL PAY OF OTHER STAFF**		22	22	7,954,000	5,101,000	7,737,000
A01151	Total Pay of Other Staff		22	22	7,213,000	4,611,000	7,033,000
I022	IT Instructor	(BPS-16)	1	1	456,000		451,000
O010	OT	(BPS-16)	1	1	383,000		382,000
P027	PET	(BPS-16)	2	2	511,000		503,000
T061	TUGT	(BPS-16)	3	3	1,734,000		1,700,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,169,000		1,164,000
U019	Upper Division Clerk	(BPS-14)	1	1	295,000		280,000
L012	Laboratory Assistant	(BPS-11)		2			720,000
L012	Laboratory Assistant	(BPS-07)	2		736,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,781,000		1,692,000
M011	Mali	(BPS-01)	1	1	148,000		141,000
A01152	Personal pay					25,000	
A01153	Special pay				741,000	465,000	704,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1020	**Boys High School Chilas**					
A012	**TOTAL ALLOWANCES**			10,791,000	15,770,000	15,595,000
A012-1	**TOTAL REGULAR ALLOWANCES**			10,533,000	15,409,000	15,350,000
A01201	Senior post Allowance				12,000	
A01202	House rent Allowance			1,220,000	943,000	1,159,000
A01203	Conveyance allowance			1,407,000	1,186,000	1,337,000
A0120D	Integrated Allowance			32,000	65,000	30,000
A01211	Hill allowance			18,000	19,000	17,000
A01217	Medical allowance			743,000	662,000	706,000
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance				18,000	
A01228	Orderly allowance				228,000	
A0122M	Ad-hoc Relief Allowance-2016			1,175,000	943,000	1,116,000
A0122Y	Ad-hoc Relief Allowance 2017			1,655,000	1,405,000	1,679,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,655,000	1,405,000	1,679,000
A0123P	Ad-hoc Relief Allowance 2019			1,238,000	1,023,000	840,000
A0123X	Ad-hoc Relief Allowance 2020			1,328,000	1,628,000	2,030,000
A0124C	Disparity Reduction Allowance				4,461,000	3,352,000
A0124F	Adhoc Relief Allowance -2021				1,393,000	1,387,000
A01253	Science Teaching Allowance			50,000	5,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			258,000	361,000	245,000
A01274	Medical charges				160,000	
A01289	Teaching Allowance			258,000	201,000	245,000
A03	**TOTAL OPERATING EXPENSES**			1,038,000	1,597,000	1,038,000
A032	**TOTAL COMMUNICATIONS**			53,000	53,000	53,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			584,000	857,000	584,000
A03301	Gas				240,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1020	**Boys High School Chilas**					
001	Gas				240,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			544,000	577,000	544,000
001	Hot and Cold Weather Charges				577,000	
003	Gilgit-Baltistan Weather Charges			544,000		544,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**203,000**	**203,000**
A03805	Travelling allowance			203,000	203,000	203,000
001	Travelling Allowance			203,000	203,000	203,000
A039	**TOTAL GENERAL**			**198,000**	**484,000**	**198,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			53,000	339,000	53,000
001	Others			53,000	339,000	53,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1020	**Boys High School Chilas**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Chilas				**28,985,000**	**32,904,000**	**35,159,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1021	**Boys High School Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**59,052,000**	**53,839,000**	**71,322,000**
A011	**TOTAL PAY**		**73**	**79**	**34,508,000**	**24,149,000**	**37,956,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**18**	**10,529,000**	**6,389,000**	**13,798,000**
A01101	Total Basic Pay		13	18	9,482,000	5,829,000	12,803,000
H020	Headmaster	(BPS-19)	1	1	1,061,000		1,008,000
A122	Assistant Headmaster	(BPS-18)	2	2	920,000		1,868,000
H020	Headmaster	(BPS-18)	1	1	460,000		702,000
S013	Secondary School Teacher	(BPS-17)	8	8	6,366,000		5,889,000
S215	Subject Specialist	(BPS-17)		4			2,054,000
H020	Headmaster	(BPS-16)	1	1	675,000		641,000
I024	IT Teacher	(BPS-16)		1			641,000
A01103	Special pay				1,047,000	560,000	995,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**61**	**23,979,000**	**17,760,000**	**24,158,000**
A01151	Total Pay of Other Staff		60	61	21,375,000	16,111,000	21,773,000
D151	DM	(BPS-16)	1	1	639,000		641,000
I024	IT Teacher	(BPS-16)	1		639,000		
O010	OT	(BPS-16)	2	2	1,278,000		1,283,000
S106	SPTI	(BPS-16)	1	1	639,000		641,000
T001	T. Instructor	(BPS-16)	1	1	639,000		641,000
T035	TGST	(BPS-16)	1	1	639,000		641,000
T038	TGT	(BPS-16)	3	3	1,917,000		1,925,000
T061	TUGT	(BPS-16)	4	4	2,556,000		2,566,000
E011	Elementary School Teacher	(BPS-14)	19	21	7,808,000		8,495,000
P027	PET	(BPS-14)	1	1	665,000		641,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		180,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1021	**Boys High School Darel**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	706,000		737,000
L015	Laboratory Incharge	(BPS-07)	1	1	143,000		150,000
G019	Grade-I	(BPS-02)	3	3	830,000		556,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	320,000		612,000
G019	Grade-I	(BPS-01)	13	13	1,789,000		2,064,000
A01153	Special pay				2,604,000	1,649,000	2,385,000
A012	**TOTAL ALLOWANCES**				**24,544,000**	**29,690,000**	**33,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,556,000**	**26,232,000**	**29,905,000**
A01202	House rent Allowance				2,381,000	1,985,000	2,238,000
A01203	Conveyance allowance				2,912,000	2,508,000	2,799,000
A0120D	Integrated Allowance				68,000	184,000	65,000
A01211	Hill allowance				48,000	70,000	52,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,663,000	1,420,000	1,625,000
A0122M	Ad-hoc Relief Allowance-2016				2,470,000	1,543,000	2,335,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,108,000	2,196,000	3,197,000
A0123G	Ad-hoc Relief Allowance-2018				3,120,000	2,196,000	3,197,000
A0123P	Ad-hoc Relief Allowance 2019				1,596,000	2,228,000	3,174,000
A0123X	Ad-hoc Relief Allowance 2020				4,190,000	2,938,000	4,322,000
A0124C	Disparity Reduction Allowance					6,810,000	4,209,000
A0124F	Adhoc Relief Allowance -2021					2,046,000	2,692,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,988,000**	**3,458,000**	**3,461,000**
A01277	Contingent paid staff				2,318,000	2,880,000	2,880,000
001	Contingent Paid Staff				2,318,000	2,880,000	2,880,000
A01289	Teaching Allowance				670,000	578,000	581,000
A03	**TOTAL OPERATING EXPENSES**				**1,609,000**	**3,312,000**	**1,609,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1021	**Boys High School Darel**					
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**32,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,214,000**	**1,965,000**	**1,214,000**
A03301	Gas				751,000	
001	Gas				751,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,184,000	1,184,000	1,184,000
001	Hot and Cold Weather Charges				1,184,000	
003	Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**220,000**	**1,172,000**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			90,000	1,042,000	90,000
001	Others			90,000	1,042,000	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,152,000**	
A041	**TOTAL PENSION**				**1,152,000**	
A04114	Superannuation Encashment of L.P.R				1,152,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,152,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1021	**Boys High School Darel**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			35,000	35,000	35,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			35,000	35,000	35,000
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Darel				**60,766,000**	**59,908,000**	**73,036,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1025	**Boys High School Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**79,991,000**	**69,975,000**	**90,937,000**
A011	**TOTAL PAY**		**112**	**123**	**44,841,000**	**31,901,000**	**49,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**7,717,000**	**5,416,000**	**10,226,000**
A01101	Total Basic Pay		11	12	6,519,000	4,924,000	9,088,000
H020	Headmaster	(BPS-19)	2	2	1,500,000		1,861,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,000,000		2,343,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,169,000		3,658,000
H020	Headmaster	(BPS-16)	1	1	850,000		810,000
I024	IT Teacher	(BPS-16)		1			416,000
A01103	Special pay				1,198,000	492,000	1,138,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**111**	**37,124,000**	**26,485,000**	**38,868,000**
A01151	Total Pay of Other Staff		101	111	32,804,000	23,998,000	34,954,000
D151	DM	(BPS-16)	2	2	730,000		728,000
I024	IT Teacher	(BPS-16)	1		420,000		
O010	OT	(BPS-16)	3	3	1,331,000		1,317,000
P027	PET	(BPS-16)	1	1	420,000		416,000
T035	TGST	(BPS-16)	2	4	803,000		1,504,000
T038	TGT	(BPS-16)	1	2	456,000		804,000
T061	TUGT	(BPS-16)	4	4	1,935,000		1,908,000
E011	Elementary School Teacher	(BPS-14)	48	53	18,324,000		19,718,000
U019	Upper Division Clerk	(BPS-14)	1	1	382,000		376,000
L012	Laboratory Assistant	(BPS-11)		1			282,000
L012	Laboratory Assistant	(BPS-09)	1		290,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	988,000		1,090,000
L015	Laboratory Incharge	(BPS-07)	1	1	253,000		248,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1025	**Boys High School Tangir**						
G019	Grade-I	(BPS-02)	2	2	220,000		468,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	2,430,000		1,877,000
G019	Grade-I	(BPS-01)	19	19	3,822,000		3,694,000
S167	Sweeper	(BPS-01)		3			524,000
A01152	Personal pay					25,000	
A01153	Special pay				4,320,000	2,462,000	3,914,000
A012	**TOTAL ALLOWANCES**				**35,150,000**	**38,074,000**	**41,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,444,000**	**34,837,000**	**39,269,000**
A01202	House rent Allowance				3,261,000	2,573,000	3,030,000
A01203	Conveyance allowance				4,153,000	3,308,000	3,945,000
A0120D	Integrated Allowance				104,000	287,000	99,000
A01211	Hill allowance				84,000	103,000	80,000
A01217	Medical allowance				2,169,000	1,931,000	2,059,000
A0122M	Ad-hoc Relief Allowance-2016				3,653,000	2,040,000	3,459,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,089,000	2,898,000	4,034,000
A0123G	Ad-hoc Relief Allowance-2018				4,105,000	2,892,000	4,034,000
A0123P	Ad-hoc Relief Allowance 2019				4,120,000	3,119,000	4,302,000
A0123X	Ad-hoc Relief Allowance 2020				6,706,000	4,000,000	6,645,000
A0124C	Disparity Reduction Allowance					8,943,000	4,185,000
A0124F	Adhoc Relief Allowance -2021					2,695,000	3,397,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,706,000**	**3,237,000**	**2,574,000**
A01274	Medical charges					701,000	
A01277	Contingent paid staff				1,739,000	1,739,000	1,739,000
001	Contingent Paid Staff				1,739,000	1,739,000	1,739,000
A01289	Teaching Allowance				967,000	797,000	835,000
A03	**TOTAL OPERATING EXPENSES**				**2,162,000**	**4,889,000**	**2,162,000**
A032	**TOTAL COMMUNICATIONS**				**58,000**	**58,000**	**58,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1025	**Boys High School Tangir**					
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,641,000**	**2,815,000**	**1,641,000**
A03301	Gas				1,217,000	
001	Gas				1,217,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,591,000	1,548,000	1,591,000
001	Hot and Cold Weather Charges				1,548,000	
003	Gilgit-Baltistan Weather Charges			1,591,000		1,591,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**320,000**	**1,873,000**	**320,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			140,000	1,693,000	140,000
001	Others			140,000	1,693,000	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,275,000**	
A041	**TOTAL PENSION**				**1,275,000**	
A04114	Superannuation Encashment of L.P.R				1,275,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,275,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1025	**Boys High School Tangir**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Boys High School Tangir				**82,270,000**	**76,256,000**	**93,216,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1027	**Girls High School Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,745,000**	**15,870,000**	**21,829,000**
A011	**TOTAL PAY**		**23**	**23**	**10,793,000**	**7,340,000**	**11,322,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,943,000**	**1,956,000**	**5,558,000**
A01101	Total Basic Pay		6	6	4,411,000	1,777,000	5,053,000
H023	Headmistress	(BPS-19)	1	1	1,464,000		1,391,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,800,000		2,572,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,147,000		1,090,000
A01103	Special pay				532,000	179,000	505,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,850,000**	**5,384,000**	**5,764,000**
A01151	Total Pay of Other Staff		17	17	5,329,000	4,893,000	5,269,000
D151	DM	(BPS-16)	1	1	548,000		538,000
P027	PET	(BPS-16)	1	1	529,000		521,000
T061	TUGT	(BPS-16)	2	2	895,000		884,000
M061	MT/EST	(BPS-14)	8	8	2,241,000		2,235,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		341,000
L012	Laboratory Assistant	(BPS-11)		1			227,000
L012	Laboratory Assistant	(BPS-07)	1		231,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	390,000		378,000
G019	Grade-I	(BPS-01)	1	1	150,000		145,000
A01153	Special pay				521,000	491,000	495,000
A012	**TOTAL ALLOWANCES**				**7,952,000**	**8,530,000**	**10,507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,144,000**	**7,640,000**	**9,570,000**
A01202	House rent Allowance				697,000	446,000	662,000
A01203	Conveyance allowance				996,000	738,000	946,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1027	**Girls High School Chilas**					
A0120D	Integrated Allowance			11,000	22,000	10,000
A01211	Hill allowance			16,000	17,000	15,000
A01217	Medical allowance			581,000	371,000	552,000
A0122M	Ad-hoc Relief Allowance-2016			758,000	463,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017			1,026,000	667,000	1,032,000
A0123G	Ad-hoc Relief Allowance-2018			1,026,000	667,000	1,032,000
A0123P	Ad-hoc Relief Allowance 2019			513,000	676,000	516,000
A0123X	Ad-hoc Relief Allowance 2020			1,520,000	912,000	1,296,000
A0124C	Disparity Reduction Allowance				2,088,000	2,044,000
A0124F	Adhoc Relief Allowance -2021				573,000	745,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**808,000**	**890,000**	**937,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			228,000	170,000	217,000
A03	**TOTAL OPERATING EXPENSES**			**833,000**	**1,839,000**	**833,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**398,000**	**731,000**	**398,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			348,000	381,000	348,000
001	Hot and Cold Weather Charges				381,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1027	**Girls High School Chilas**					
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**195,000**	**868,000**	**195,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	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			65,000	738,000	65,000
001	Others			65,000	738,000	65,000
A06	**TOTAL TRANSFERS**			**60,000**	**60,000**	**60,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**60,000**	**60,000**	**60,000**
A06103	Cash awards			60,000	60,000	60,000
001	Cash Awards			60,000	60,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Chilas				**19,703,000**	**17,834,000**	**22,787,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1028	**Boys High School Gayal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,472,000**	**23,109,000**	**44,353,000**
A011	**TOTAL PAY**		**50**	**54**	**23,099,000**	**10,710,000**	**24,364,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,278,000**	**688,000**	**2,297,000**
A01101	Total Basic Pay		3	3	2,060,000	627,000	2,090,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,008,000
H020	Headmaster	(BPS-16)	2	2	1,350,000		1,082,000
A01103	Special pay				218,000	61,000	207,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**51**	**20,821,000**	**10,022,000**	**22,067,000**
A01151	Total Pay of Other Staff		47	51	19,437,000	9,090,000	20,078,000
D151	DM	(BPS-16)	2	2	931,000		922,000
O010	OT	(BPS-16)	1	1	675,000		624,000
P027	PET	(BPS-16)	2	2	1,351,000		1,265,000
S106	SPTI	(BPS-16)	1	1	675,000		641,000
T035	TGST	(BPS-16)	3	4	2,026,000		2,261,000
T038	TGT	(BPS-16)	4	4	2,489,000		2,788,000
E011	Elementary School Teacher	(BPS-14)	19	21	8,664,000		8,984,000
T038	TGT	(BPS-14)		1			278,000
U019	Upper Division Clerk	(BPS-14)	1	1	475,000		451,000
L012	Laboratory Assistant	(BPS-11)		1			147,000
L012	Laboratory Assistant	(BPS-09)	1		208,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		164,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	694,000		695,000
G019	Grade-I	(BPS-01)	7	7	967,000		858,000
A01153	Special pay				1,384,000	932,000	1,989,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1028	**Boys High School Gayal**					
A012	**TOTAL ALLOWANCES**			**16,373,000**	**12,399,000**	**19,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,911,000**	**12,142,000**	**19,559,000**
A01202	House rent Allowance			1,398,000	902,000	1,329,000
A01203	Conveyance allowance			1,951,000	1,223,000	1,900,000
A0120D	Integrated Allowance			40,000	135,000	34,000
A01211	Hill allowance			39,000	41,000	38,000
A01217	Medical allowance			1,002,000	698,000	963,000
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,579,000	662,000	1,525,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,134,000	972,000	2,053,000
A0123G	Ad-hoc Relief Allowance-2018			2,138,000	973,000	2,053,000
A0123P	Ad-hoc Relief Allowance 2019			2,485,000	1,123,000	2,393,000
A0123X	Ad-hoc Relief Allowance 2020			3,145,000	1,400,000	3,030,000
A0124C	Disparity Reduction Allowance				3,054,000	2,512,000
A0124F	Adhoc Relief Allowance -2021				934,000	1,729,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**462,000**	**257,000**	**430,000**
A01289	Teaching Allowance			462,000	257,000	430,000
A03	**TOTAL OPERATING EXPENSES**			**926,000**	**1,799,000**	**926,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**27,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**551,000**	**959,000**	**551,000**
A03301	Gas				375,000	
001	Gas				375,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			531,000	564,000	531,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1028	**Boys High School Gayal**					
001	Hot and Cold Weather Charges				564,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**205,000**	**670,000**	**205,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			80,000	545,000	80,000
001	Others			80,000	545,000	80,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,147,000**	
A041	**TOTAL PENSION**				**1,147,000**	
A04114	Superannuation Encashment of L.P.R				1,147,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,147,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1028	**Boys High School Gayal**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Gayal				**40,498,000**	**26,155,000**	**45,379,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1029	**Boys High School Manikal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,861,000**	**25,406,000**	**30,895,000**
A011	**TOTAL PAY**		**38**	**33**	**17,959,000**	**11,924,000**	**16,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,037,000**	**3,482,000**	**7,019,000**
A01101	Total Basic Pay		7	7	4,513,000	3,175,000	6,398,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,008,000
A122	Assistant Headmaster	(BPS-18)	2	2	850,000		1,903,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,953,000		3,487,000
A01103	Special pay				524,000	307,000	621,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**26**	**12,922,000**	**8,442,000**	**9,424,000**
A01151	Total Pay of Other Staff		31	26	11,940,000	7,674,000	8,492,000
D151	DM	(BPS-16)	1	1	675,000		641,000
O010	OT	(BPS-16)	1	1	675,000		641,000
P027	PET	(BPS-16)	1	1	675,000		641,000
T001	T. Instructor	(BPS-16)	1	1	694,000		659,000
T061	TUGT	(BPS-16)	1	1	2,022,000		659,000
E011	Elementary School Teacher	(BPS-14)	12	14	3,498,000		3,934,000
U019	Upper Division Clerk	(BPS-14)	1	1	243,000		231,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		181,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	8		1,130,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	1,525,000		453,000
G019	Grade-I	(BPS-01)	2	2	622,000		286,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				982,000	768,000	932,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
A012	**TOTAL ALLOWANCES**			**10,902,000**	**13,482,000**	**14,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,460,000**	**13,173,000**	**14,101,000**
A01202	House rent Allowance			1,227,000	980,000	1,088,000
A01203	Conveyance allowance			1,437,000	1,223,000	1,366,000
A0120D	Integrated Allowance			14,000	44,000	13,000
A01211	Hill allowance			22,000	35,000	29,000
A01217	Medical allowance			706,000	673,000	716,000
A0122M	Ad-hoc Relief Allowance-2016			964,000	741,000	913,000
A0122N	Special Conveyance Allowance to Disbaled Employees				80,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,427,000	1,089,000	1,559,000
A0123G	Ad-hoc Relief Allowance-2018			1,446,000	1,089,000	1,559,000
A0123P	Ad-hoc Relief Allowance 2019			1,345,000	1,084,000	779,000
A0123X	Ad-hoc Relief Allowance 2020			1,872,000	1,474,000	1,559,000
A0124C	Disparity Reduction Allowance				3,563,000	3,207,000
A0124F	Adhoc Relief Allowance -2021				1,098,000	1,313,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**442,000**	**309,000**	**351,000**
A01289	Teaching Allowance			442,000	309,000	351,000
A03	**TOTAL OPERATING EXPENSES**			**1,375,000**	**2,086,000**	**1,375,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**955,000**	**1,034,000**	**955,000**
A03301	Gas				390,000	
001	Gas				390,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			930,000	619,000	930,000
001	Hot and Cold Weather Charges				619,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
003	Gilgit-Baltistan Weather Charges			930,000		930,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**255,000**	**887,000**	**255,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
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			110,000	742,000	110,000
001	Others			110,000	742,000	110,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,583,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,583,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				83,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Manikal				**30,331,000**	**29,170,000**	**32,365,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1085	**Boys High School Goner Farm Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,304,000**	**53,078,000**	**54,748,000**
A011	**TOTAL PAY**		**67**	**74**	**27,160,000**	**25,860,000**	**28,957,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**6,104,000**	**8,698,000**	**6,345,000**
A01101	Total Basic Pay		8	9	5,518,000	7,905,000	6,138,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,289,000
A122	Assistant Headmaster	(BPS-18)	1	1	460,000		680,000
H020	Headmaster	(BPS-18)	1	1	1,056,000		680,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,000,000		2,893,000
H020	Headmaster	(BPS-16)	1	1	292,000		301,000
I024	IT Teacher	(BPS-16)		1			295,000
A01102	Personal pay					21,000	
A01103	Special pay				586,000	772,000	207,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**65**	**21,056,000**	**17,162,000**	**22,612,000**
A01151	Total Pay of Other Staff		59	65	19,091,000	15,509,000	20,572,000
D151	DM	(BPS-16)	2	2	840,000		832,000
I024	IT Teacher	(BPS-16)	1		292,000		
O010	OT	(BPS-16)	2	2	803,000		798,000
P027	PET	(BPS-16)	1	1	529,000		521,000
S106	SPTI	(BPS-16)	1	1	311,000		313,000
T001	T. Instructor	(BPS-16)	1	1	529,000		521,000
T035	TGST	(BPS-16)	2	2	1,022,000		1,006,000
T038	TGT	(BPS-16)	5	6	2,087,000		2,417,000
T061	TUGT	(BPS-16)	1	1	663,000		641,000
E011	Elementary School Teacher	(BPS-14)	23	25	8,554,000		9,008,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		320,000
L012	Laboratory Assistant	(BPS-11)		1			197,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1085	**Boys High School Goner Farm Diamer**						
L012	Laboratory Assistant	(BPS-09)	1		193,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,271,000		1,548,000
L015	Laboratory Incharge	(BPS-07)	1	1	159,000		167,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	868,000		890,000
G019	Grade-I	(BPS-01)	4	4	651,000		694,000
S167	Sweeper	(BPS-01)		4			699,000
A01152	Personal pay					3,000	
A01153	Special pay				1,965,000	1,650,000	2,040,000
A012	**TOTAL ALLOWANCES**				**20,144,000**	**27,218,000**	**25,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,383,000**	**26,814,000**	**25,155,000**
A01202	House rent Allowance				2,166,000	2,097,000	1,937,000
A01203	Conveyance allowance				2,714,000	2,378,000	2,566,000
A0120D	Integrated Allowance				29,000	76,000	28,000
A01211	Hill allowance				41,000	62,000	49,000
A01217	Medical allowance				1,199,000	1,314,000	1,190,000
A01224	Entertainment allowance					12,000	
A01226	Computer allowance				27,000		26,000
A0122M	Ad-hoc Relief Allowance-2016				1,828,000	1,662,000	1,683,000
A0122Y	Ad-hoc Relief Allowance 2017				2,434,000	2,347,000	2,490,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,455,000	2,347,000	2,490,000
A0123P	Ad-hoc Relief Allowance 2019				2,556,000	2,262,000	2,368,000
A0123X	Ad-hoc Relief Allowance 2020				3,926,000	3,014,000	3,293,000
A0124C	Disparity Reduction Allowance					7,055,000	4,882,000
A0124F	Adhoc Relief Allowance -2021					2,187,000	2,153,000
A01253	Science Teaching Allowance				8,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**761,000**	**404,000**	**636,000**
A01289	Teaching Allowance				761,000	404,000	636,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1085	**Boys High School Goner Farm Diamer**					
A03	**TOTAL OPERATING EXPENSES**			**1,157,000**	**2,997,000**	**1,156,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**784,000**	**1,922,000**	**784,000**
A03301	Gas				901,000	
001	Gas				901,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			764,000	1,001,000	764,000
001	Hot and Cold Weather Charges				1,001,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**240,000**	**942,000**	**240,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			110,000	812,000	110,000
001	Others			110,000	812,000	110,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1085	**Boys High School Goner Farm Diamer**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Goner Farm Diamer				**48,596,000**	**56,210,000**	**56,039,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1086	**Boys High School Niat Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,976,000**	**22,064,000**	**26,720,000**
A011	**TOTAL PAY**		**36**	**44**	**12,988,000**	**10,419,000**	**14,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**998,000**	**1,059,000**	**1,177,000**
A01101	Total Basic Pay		1	1	928,000	963,000	1,110,000
H020	Headmaster	(BPS-19)	1	1	928,000		1,110,000
A01103	Special pay				70,000	96,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**43**	**11,990,000**	**9,360,000**	**13,454,000**
A01151	Total Pay of Other Staff		35	43	10,931,000	8,461,000	12,448,000
D151	DM	(BPS-16)	1	1	292,000		277,000
O010	OT	(BPS-16)	1	1	292,000		277,000
P027	PET	(BPS-16)	1	1	292,000		277,000
T035	TGST	(BPS-16)	1	2	292,000		630,000
T038	TGT	(BPS-16)	2	3	712,000		1,029,000
T061	TUGT	(BPS-16)	4	4	1,222,000		1,161,000
E011	Elementary School Teacher	(BPS-14)	14	17	5,817,000		6,361,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		328,000
L012	Laboratory Assistant	(BPS-09)	1	1	208,000		198,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	809,000		769,000
G019	Grade-I	(BPS-01)	3	3	506,000		481,000
S167	Sweeper	(BPS-01)		3			524,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01152	Personal pay					17,000	
A01153	Special pay				1,059,000	882,000	1,006,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1086	**Boys High School Niat Diamer**					
A012	**TOTAL ALLOWANCES**			**8,988,000**	**11,645,000**	**12,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,676,000**	**11,457,000**	**11,793,000**
A01202	House rent Allowance			923,000	727,000	877,000
A01203	Conveyance allowance			1,206,000	951,000	1,146,000
A0120D	Integrated Allowance			25,000	65,000	24,000
A01211	Hill allowance			28,000	39,000	27,000
A01217	Medical allowance			630,000	531,000	599,000
A0122M	Ad-hoc Relief Allowance-2016			826,000	670,000	785,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,175,000	949,000	1,135,000
A0123G	Ad-hoc Relief Allowance-2018			1,175,000	949,000	1,135,000
A0123P	Ad-hoc Relief Allowance 2019			1,343,000	1,071,000	1,285,000
A0123X	Ad-hoc Relief Allowance 2020			1,343,000	1,375,000	1,606,000
A0124C	Disparity Reduction Allowance				3,154,000	2,246,000
A0124F	Adhoc Relief Allowance -2021				949,000	926,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**312,000**	**188,000**	**296,000**
A01289	Teaching Allowance			312,000	188,000	296,000
A03	**TOTAL OPERATING EXPENSES**			**886,000**	**1,760,000**	**885,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**543,000**	**940,000**	**543,000**
A03301	Gas				450,000	
001	Gas				450,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			523,000	470,000	523,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1086	**Boys High School Niat Diamer**					
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**210,000**	**687,000**	**210,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			90,000	567,000	90,000
001	Others			90,000	567,000	90,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1086 Boys High School Niat Diamer					
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Niat Diamer			**22,987,000**	**23,949,000**	**27,730,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1087	**Boys High School Goharabad Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				69,713,000	68,998,000	75,062,000
A011	**TOTAL PAY**		95	101	40,264,000	33,298,000	42,006,000
A011-1	**TOTAL PAY OF OFFICERS**		10	12	8,263,000	6,413,000	8,844,000
A01101	Total Basic Pay		10	12	7,536,000	5,836,000	8,630,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,167,000
H020	Headmaster	(BPS-18)	3	3	1,800,000		2,390,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,224,000		2,315,000
H020	Headmaster	(BPS-16)	3	3	1,802,000		1,931,000
I024	IT Teacher	(BPS-16)		1			313,000
A01103	Special pay				727,000	577,000	214,000
A011-2	**TOTAL PAY OF OTHER STAFF**		85	89	32,001,000	26,885,000	33,162,000
A01151	Total Pay of Other Staff		85	89	29,029,000	24,315,000	30,260,000
D151	DM	(BPS-16)	3	3	1,096,000		1,093,000
I024	IT Teacher	(BPS-16)	1		311,000		
O010	OT	(BPS-16)	2	2	949,000		937,000
P027	PET	(BPS-16)	1	1	517,000		503,000
S106	SPTI	(BPS-16)	1	1	311,000		313,000
T001	T. Instructor	(BPS-16)	1	1	626,000		607,000
T035	TGST	(BPS-16)	2	3	1,278,000		1,601,000
T038	TGT	(BPS-16)	4	7	2,367,000		3,378,000
T061	TUGT	(BPS-16)	4	4	2,099,000		2,063,000
E011	Elementary School Teacher	(BPS-14)	39	39	14,420,000		14,485,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		354,000
L012	Laboratory Assistant	(BPS-09)	1	1	255,000		247,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1087	**Boys High School Goharabad Diamer**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	706,000		903,000
L015	Laboratory Incharge	(BPS-07)	1	1	213,000		206,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,917,000		1,835,000
G019	Grade-I	(BPS-01)	11	11	1,605,000		1,560,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					17,000	
A01153	Special pay				2,972,000	2,553,000	2,902,000
A012	**TOTAL ALLOWANCES**				**29,449,000**	**35,700,000**	**33,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,503,000**	**35,003,000**	**32,284,000**
A01202	House rent Allowance				2,721,000	2,464,000	2,536,000
A01203	Conveyance allowance				3,706,000	3,296,000	3,521,000
A0120D	Integrated Allowance				68,000	195,000	65,000
A01211	Hill allowance				73,000	85,000	75,000
A01217	Medical allowance				1,794,000	1,744,000	1,733,000
A01224	Entertainment allowance					3,000	
A01226	Computer allowance						26,000
A0122M	Ad-hoc Relief Allowance-2016				2,539,000	2,188,000	2,383,000
A0122N	Special Conveyance Allowance to Disbaled Employees					130,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,691,000	3,004,000	3,653,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,702,000	2,939,000	3,653,000
A0123P	Ad-hoc Relief Allowance 2019				4,012,000	3,182,000	3,705,000
A0123X	Ad-hoc Relief Allowance 2020				6,147,000	4,068,000	2,401,000
A0124C	Disparity Reduction Allowance					8,959,000	5,139,000
A0124F	Adhoc Relief Allowance -2021					2,740,000	3,394,000
A01253	Science Teaching Allowance				50,000	5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**946,000**	**697,000**	**772,000**
A01289	Teaching Allowance				946,000	697,000	772,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1087	**Boys High School Goharabad Diamer**					
A03	**TOTAL OPERATING EXPENSES**			**1,734,000**	**3,901,000**	**1,733,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,331,000**	**2,568,000**	**1,331,000**
A03301	Gas				1,202,000	
001	Gas				1,202,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,311,000	1,346,000	1,311,000
001	Hot and Cold Weather Charges				1,346,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**270,000**	**1,200,000**	**270,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			140,000	1,070,000	140,000
001	Others			140,000	1,070,000	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**782,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1087 Boys High School Goharabad Diamer					
A041 TOTAL PENSION				782,000	
A04114 Superannuation Encashment of L.P.R				782,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				782,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Goharabad Diamer			**71,562,000**	**73,796,000**	**76,910,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1088	**Boys High School Doodishal Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,542,000**	**12,478,000**	**23,547,000**
A011	**TOTAL PAY**		**30**	**32**	**11,519,000**	**5,877,000**	**12,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,755,000**	**1,211,000**	**2,339,000**
A01101	Total Basic Pay		3	3	1,552,000	1,098,000	2,146,000
H020	Headmaster	(BPS-18)	1	1	460,000		642,000
H020	Headmaster	(BPS-17)	1	1	629,000		1,064,000
T040	TGT/HM	(BPS-17)	1	1	463,000		440,000
A01103	Special pay				203,000	113,000	193,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**29**	**9,764,000**	**4,666,000**	**10,061,000**
A01151	Total Pay of Other Staff		27	29	8,835,000	4,233,000	9,178,000
D151	DM	(BPS-16)	1	1	420,000		416,000
O010	OT	(BPS-16)	1	1	365,000		364,000
P027	PET	(BPS-16)	1	1	311,000		313,000
T035	TGST	(BPS-16)	2	2	585,000		590,000
T061	TUGT	(BPS-16)	4	4	1,826,000		1,804,000
E011	Elementary School Teacher	(BPS-14)	10	11	3,791,000		4,013,000
U019	Upper Division Clerk	(BPS-14)	1	1	289,000		288,000
L012	Laboratory Assistant	(BPS-11)		1			181,000
L012	Laboratory Assistant	(BPS-09)	1		181,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	379,000		367,000
G019	Grade-I	(BPS-01)	4	4	688,000		667,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				929,000	433,000	883,000
A012	**TOTAL ALLOWANCES**				**9,023,000**	**6,601,000**	**11,147,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1088	**Boys High School Doodishal Diamer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			8,771,000	6,481,000	10,908,000
A01202	House rent Allowance			930,000	479,000	884,000
A01203	Conveyance allowance			1,300,000	594,000	1,235,000
A0120D	Integrated Allowance			22,000	57,000	21,000
A01211	Hill allowance			20,000	14,000	
A01217	Medical allowance			594,000	314,000	564,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			944,000	369,000	897,000
A0122Y	Ad-hoc Relief Allowance 2017			1,099,000	535,000	1,087,000
A0123G	Ad-hoc Relief Allowance-2018			1,099,000	535,000	1,087,000
A0123P	Ad-hoc Relief Allowance 2019			1,067,000	565,000	543,000
A0123X	Ad-hoc Relief Allowance 2020			1,690,000	747,000	1,523,000
A0124C	Disparity Reduction Allowance				1,731,000	2,152,000
A0124F	Adhoc Relief Allowance -2021				535,000	915,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			252,000	120,000	239,000
A01289	Teaching Allowance			252,000	120,000	239,000
A03	**TOTAL OPERATING EXPENSES**			621,000	1,209,000	620,000
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			288,000	592,000	288,000
A03301	Gas				270,000	
001	Gas				270,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			268,000	302,000	268,000
001	Hot and Cold Weather Charges				302,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1088	**Boys High School Doodishal Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			200,000	484,000	200,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			80,000	364,000	80,000
001	Others			80,000	364,000	80,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1088 Boys High School Doodishal Diamer					
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Doodishal Diamer			**21,288,000**	**13,812,000**	**24,292,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1089	**Boys High School Khanbari Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,862,000**	**27,501,000**	**38,111,000**
A011	**TOTAL PAY**		**60**	**60**	**19,008,000**	**12,759,000**	**18,304,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,608,000**		**2,063,000**
A01101	Total Basic Pay		4	4	2,434,000		1,958,000
H020	Headmaster	(BPS-19)	1	1	710,000		771,000
S013	Secondary School Teacher	(BPS-17)	2	2	927,000		903,000
H020	Headmaster	(BPS-16)	1	1	797,000		284,000
A01103	Special pay				174,000		105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**16,400,000**	**12,759,000**	**16,241,000**
A01151	Total Pay of Other Staff		56	56	14,858,000	11,570,000	14,776,000
D151	DM	(BPS-16)	1	1	292,000		295,000
S106	SPTI	(BPS-16)	1	1	292,000		295,000
T035	TGST	(BPS-16)	3	3	877,000		885,000
T038	TGT	(BPS-16)	4	4	1,554,000		1,546,000
T061	TUGT	(BPS-16)	4	4	1,327,000		1,330,000
E011	Elementary School Teacher	(BPS-14)	24	24	7,393,000		7,344,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		235,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		173,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		164,000
O010	OT	(BPS-09)	1	1	258,000		254,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,604,000		1,561,000
G019	Grade-I	(BPS-01)	5	5	715,000		695,000
A01153	Special pay				1,542,000	1,189,000	1,465,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1089	**Boys High School Khanbari Diamer**					
A012	**TOTAL ALLOWANCES**			**14,854,000**	**14,742,000**	**19,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,318,000**	**14,359,000**	**19,305,000**
A01202	House rent Allowance			1,615,000	1,042,000	1,521,000
A01203	Conveyance allowance			2,330,000	1,354,000	2,212,000
A0120D	Integrated Allowance			54,000	154,000	51,000
A01211	Hill allowance			50,000	55,000	49,000
A01217	Medical allowance			1,074,000	846,000	1,026,000
A0122M	Ad-hoc Relief Allowance-2016			1,146,000	818,000	1,083,000
A0122N	Special Conveyance Allowance to Disbaled Employees				44,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,652,000	1,184,000	1,670,000
A0123G	Ad-hoc Relief Allowance-2018			1,654,000	1,144,000	1,670,000
A0123P	Ad-hoc Relief Allowance 2019			1,888,000	1,373,000	1,828,000
A0123X	Ad-hoc Relief Allowance 2020			2,855,000	1,703,000	2,379,000
A0124C	Disparity Reduction Allowance				3,570,000	4,410,000
A0124F	Adhoc Relief Allowance -2021				1,072,000	1,406,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**536,000**	**383,000**	**502,000**
A01289	Teaching Allowance			536,000	383,000	502,000
A03	**TOTAL OPERATING EXPENSES**			**1,086,000**	**2,302,000**	**1,085,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**693,000**	**1,395,000**	**693,000**
A03301	Gas				676,000	
001	Gas				676,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			673,000	699,000	673,000
001	Hot and Cold Weather Charges				699,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1089	**Boys High School Khanbari Diamer**					
003	Gilgit-Baltistan Weather Charges			673,000		673,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**260,000**	**774,000**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			130,000	644,000	130,000
001	Others			130,000	644,000	130,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1089 Boys High School Khanbari Diamer					
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**45,000**	**45,000**
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Khanbari Diamer			**35,083,000**	**29,938,000**	**39,331,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1090	**Boys High School Thore Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				68,799,000	68,585,000	75,437,000
A011	**TOTAL PAY**		105	116	39,557,000	32,343,000	41,707,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	12,336,000	3,482,000	12,308,000
A01101	Total Basic Pay		15	15	11,089,000	3,164,000	11,123,000
H020	Headmaster	(BPS-19)	1	1	710,000		974,000
A122	Assistant Headmaster	(BPS-18)	1	1	460,000		522,000
H020	Headmaster	(BPS-18)	1	1	997,000		522,000
H020	Headmaster	(BPS-17)	1	1	1,029,000		833,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,893,000		8,272,000
A01103	Special pay				1,247,000	318,000	1,185,000
A011-2	**TOTAL PAY OF OTHER STAFF**		90	101	27,221,000	28,861,000	29,399,000
A01151	Total Pay of Other Staff		90	101	24,688,000	26,148,000	26,917,000
D151	DM	(BPS-16)	2	2	1,095,000		1,075,000
O010	OT	(BPS-16)	3	3	1,351,000		1,336,000
P027	PET	(BPS-16)	3	3	1,223,000		1,214,000
T035	TGST	(BPS-16)	2	2	585,000		590,000
T038	TGT	(BPS-16)	3	3	877,000		885,000
T061	TUGT	(BPS-16)	2	2	1,205,000		1,179,000
E011	Elementary School Teacher	(BPS-14)	41	46	12,699,000		13,971,000
L012	Laboratory Assistant	(BPS-09)	1	1	173,000		172,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	6	706,000		984,000
U019	Upper Division Clerk	(BPS-09)	1	1	232,000		235,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,311,000		2,233,000
G019	Grade-I	(BPS-01)	15	15	2,087,000		2,033,000
S167	Sweeper	(BPS-01)		5			874,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1090	**Boys High School Thore Diamer**						
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				2,533,000	2,713,000	2,482,000
A012	**TOTAL ALLOWANCES**				**29,242,000**	**36,242,000**	**33,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,272,000**	**35,494,000**	**32,841,000**
A01202	House rent Allowance				3,239,000	2,543,000	3,048,000
A01203	Conveyance allowance				3,914,000	3,299,000	3,740,000
A0120D	Integrated Allowance				90,000	275,000	86,000
A01211	Hill allowance				82,000	108,000	85,000
A01217	Medical allowance				1,968,000	1,902,000	1,915,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				2,577,000	2,051,000	2,430,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,631,000	2,942,000	3,592,000
A0123G	Ad-hoc Relief Allowance-2018				3,643,000	2,940,000	3,592,000
A0123P	Ad-hoc Relief Allowance 2019				3,544,000	3,305,000	1,796,000
A0123X	Ad-hoc Relief Allowance 2020				5,584,000	4,179,000	4,831,000
A0124C	Disparity Reduction Allowance					9,096,000	4,701,000
A0124F	Adhoc Relief Allowance -2021					2,776,000	3,025,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**970,000**	**748,000**	**889,000**
A01274	Medical charges					109,000	
A01289	Teaching Allowance				970,000	639,000	889,000
A03	**TOTAL OPERATING EXPENSES**				**1,730,000**	**5,171,000**	**1,729,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1090	**Boys High School Thore Diamer**					
A033	**TOTAL UTILITIES**			1,307,000	3,187,000	1,307,000
A03301	Gas				1,592,000	
001	Gas				1,592,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,287,000	1,575,000	1,287,000
001	Hot and Cold Weather Charges				1,575,000	
003	Gilgit-Baltistan Weather Charges			1,287,000		1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			290,000	1,851,000	290,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			160,000	1,721,000	160,000
001	Others			160,000	1,721,000	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,352,000	
A041	**TOTAL PENSION**				1,352,000	
A04114	Superannuation Encashment of L.P.R				1,352,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,352,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,800,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1090	**Boys High School Thore Diamer**					
A052	**TOTAL GRANTS DOMESTIC**				1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	65,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Thore Diamer				**70,649,000**	**77,028,000**	**77,286,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1091	**Boys High School Shaheenkote Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,860,000**	**55,362,000**	**44,433,000**
A011	**TOTAL PAY**		**66**	**68**	**21,938,000**	**26,416,000**	**24,177,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,827,000**	**6,393,000**	**5,188,000**
A01101	Total Basic Pay		6	6	4,359,000	5,784,000	4,743,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,251,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		849,000
H020	Headmaster	(BPS-18)	2	2	1,238,000		1,698,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,479,000		650,000
H020	Headmaster	(BPS-16)	1	1	292,000		295,000
A01102	Personal pay					38,000	
A01103	Special pay				468,000	571,000	445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**62**	**17,111,000**	**20,023,000**	**18,989,000**
A01151	Total Pay of Other Staff		60	62	15,495,000	18,186,000	17,451,000
D151	DM	(BPS-16)	2	2	730,000		763,000
O010	OT	(BPS-16)	2	2	730,000		763,000
P027	PET	(BPS-16)	2	2	730,000		763,000
S106	SPTI	(BPS-16)	1	1	274,000		295,000
T035	TGST	(BPS-16)	2	2	840,000		867,000
T061	TUGT	(BPS-16)	3	3	1,132,000		1,180,000
E011	Elementary School Teacher	(BPS-14)	27	29	7,996,000		9,709,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	423,000		492,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,199,000		1,185,000
G019	Grade-I	(BPS-01)	10	10	1,297,000		1,298,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1091	**Boys High School Shaheenkote Diamer**					
A01153	Special pay			1,616,000	1,837,000	1,538,000
A012	**TOTAL ALLOWANCES**			**16,922,000**	**28,946,000**	**20,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,319,000**	**28,397,000**	**19,709,000**
A01202	House rent Allowance			1,781,000	2,026,000	1,663,000
A01203	Conveyance allowance			2,417,000	2,502,000	2,297,000
A0120D	Integrated Allowance			58,000	172,000	55,000
A01211	Hill allowance			52,000	63,000	52,000
A01216	Qualification allowance				120,000	
A01217	Medical allowance			1,210,000	1,368,000	1,167,000
A01224	Entertainment allowance				11,000	
A0122M	Ad-hoc Relief Allowance-2016			1,430,000	1,655,000	1,328,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,003,000	2,390,000	2,081,000
A0123G	Ad-hoc Relief Allowance-2018			2,010,000	2,390,000	2,081,000
A0123P	Ad-hoc Relief Allowance 2019			2,102,000	2,460,000	1,040,000
A0123X	Ad-hoc Relief Allowance 2020			3,248,000	3,256,000	2,883,000
A0124C	Disparity Reduction Allowance				7,600,000	3,305,000
A0124F	Adhoc Relief Allowance -2021				2,336,000	1,752,000
A01253	Science Teaching Allowance			8,000		5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**603,000**	**549,000**	**547,000**
A01274	Medical charges				20,000	
A01289	Teaching Allowance			603,000	529,000	547,000
A03	**TOTAL OPERATING EXPENSES**			**1,303,000**	**3,160,000**	**1,302,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**910,000**	**2,188,000**	**910,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1091	**Boys High School Shaheenkote Diamer**					
A03301	Gas				1,006,000	
001	Gas				1,006,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			890,000	1,162,000	890,000
001	Hot and Cold Weather Charges				1,162,000	
003	Gilgit-Baltistan Weather Charges			890,000		890,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**260,000**	**839,000**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			130,000	709,000	130,000
001	Others			130,000	709,000	130,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1091 Boys High School Shaheenkote Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**35,000**	**35,000**
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**45,000**	**45,000**
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Shaheenkote Diamer			**40,298,000**	**58,657,000**	**45,870,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1092	**Boys High School Takia Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,480,000**	**82,215,000**	**80,855,000**
A011	**TOTAL PAY**		**105**	**121**	**41,870,000**	**38,499,000**	**44,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**13,159,000**	**4,877,000**	**12,040,000**
A01101	Total Basic Pay		14	14	12,088,000	4,434,000	11,023,000
H020	Headmaster	(BPS-19)	1	1	710,000		758,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,752,000
H020	Headmaster	(BPS-18)	1	1	795,000		934,000
S013	Secondary School Teacher	(BPS-17)	8	8	8,427,000		6,747,000
H020	Headmaster	(BPS-16)	2	2	876,000		832,000
A01103	Special pay				1,071,000	443,000	1,017,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**107**	**28,711,000**	**33,622,000**	**32,861,000**
A01151	Total Pay of Other Staff		91	107	26,099,000	30,521,000	30,367,000
D151	DM	(BPS-16)	2	2	785,000		781,000
O010	OT	(BPS-16)	2	2	1,315,000		1,301,000
P027	PET	(BPS-16)	1	1	402,000		399,000
S106	SPTI	(BPS-16)	1	1	347,000		347,000
T001	T. Instructor	(BPS-16)	1	1	438,000		433,000
T035	TGST	(BPS-16)	1	4	302,000		1,407,000
T038	TGT	(BPS-16)	4	8	1,735,000		3,132,000
T061	TUGT	(BPS-16)	3	3	1,296,000		1,265,000
E011	Elementary School Teacher	(BPS-14)	44	49	14,427,000		15,686,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	173,000		172,000
L012	Laboratory Assistant	(BPS-09)		1			217,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	6	706,000		820,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1092	**Boys High School Takia Diamer**						
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,552,000		2,477,000
G019	Grade-I	(BPS-01)	12	12	1,621,000		1,580,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				2,612,000	3,101,000	2,494,000
A012	**TOTAL ALLOWANCES**				**29,610,000**	**43,716,000**	**35,954,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,435,000**	**41,888,000**	**34,860,000**
A01202	House rent Allowance				3,102,000	2,918,000	2,898,000
A01203	Conveyance allowance				3,944,000	4,001,000	3,747,000
A0120D	Integrated Allowance				94,000	197,000	89,000
A01211	Hill allowance				85,000	111,000	86,000
A01216	Qualification allowance				120,000	60,000	114,000
A01217	Medical allowance				2,028,000	2,163,000	1,955,000
A01224	Entertainment allowance					9,000	
A0122M	Ad-hoc Relief Allowance-2016				2,529,000	2,482,000	2,374,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,789,000	3,487,000	3,724,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,801,000	3,517,000	3,724,000
A0123P	Ad-hoc Relief Allowance 2019				3,798,000	3,875,000	3,754,000
A0123X	Ad-hoc Relief Allowance 2020				5,145,000	4,940,000	5,076,000
A0124C	Disparity Reduction Allowance					10,749,000	4,183,000
A0124F	Adhoc Relief Allowance -2021					3,306,000	3,136,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,175,000**	**1,828,000**	**1,094,000**
A01274	Medical charges					642,000	
A01277	Contingent paid staff				193,000	193,000	193,000
001	Contingent Paid Staff				193,000	193,000	193,000
A01289	Teaching Allowance				982,000	993,000	901,000
A03	**TOTAL OPERATING EXPENSES**				**1,765,000**	**5,544,000**	**1,764,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1092	**Boys High School Takia Diamer**					
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,352,000**	**3,158,000**	**1,352,000**
A03301	Gas				1,352,000	
001	Gas				1,352,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,332,000	1,786,000	1,332,000
001	Hot and Cold Weather Charges				1,786,000	
003	Gilgit-Baltistan Weather Charges			1,332,000		1,332,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**280,000**	**2,253,000**	**280,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			150,000	2,123,000	150,000
001	Others			150,000	2,123,000	150,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1092	**Boys High School Takia Diamer**					
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Takia Diamer				**73,360,000**	**87,874,000**	**82,734,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1093	**Boys High School Jall Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,504,000**	**40,797,000**	**46,935,000**
A011	**TOTAL PAY**		**56**	**62**	**29,574,000**	**19,061,000**	**25,416,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**11,251,000**	**2,223,000**	**5,363,000**
A01101	Total Basic Pay		7	7	10,805,000	1,968,000	5,171,000
H020	Headmaster	(BPS-19)	2	2	7,120,000		1,542,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,393,000		3,345,000
H020	Headmaster	(BPS-16)	1	1	292,000		284,000
A01102	Personal pay					44,000	
A01103	Special pay				446,000	211,000	192,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**55**	**18,323,000**	**16,838,000**	**20,053,000**
A01151	Total Pay of Other Staff		49	55	16,628,000	15,266,000	18,443,000
D151	DM	(BPS-16)	2	2	760,000		756,000
O010	OT	(BPS-16)	2	2	730,000		729,000
P027	PET	(BPS-16)	1	1	456,000		451,000
T035	TGST	(BPS-16)	1	3	292,000		1,002,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	4	4	1,625,000		1,613,000
E011	Elementary School Teacher	(BPS-14)	27	28	10,529,000		10,845,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,105,000		1,068,000
G019	Grade-I	(BPS-01)	7	7	1,131,000		1,097,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					17,000	
A01153	Special pay				1,695,000	1,555,000	1,610,000
A012	**TOTAL ALLOWANCES**				**16,930,000**	**21,736,000**	**21,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,402,000**	**21,208,000**	**21,017,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1093	**Boys High School Jall Diamer**					
A01202	House rent Allowance			1,599,000	1,364,000	1,519,000
A01203	Conveyance allowance			2,228,000	1,888,000	2,117,000
A0120D	Integrated Allowance			43,000	150,000	41,000
A01211	Hill allowance			47,000	56,000	45,000
A01217	Medical allowance			1,092,000	1,012,000	1,037,000
A0122M	Ad-hoc Relief Allowance-2016			1,429,000	1,219,000	1,358,000
A0122N	Special Conveyance Allowance to Disbaled Employees				44,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,146,000	1,747,000	2,161,000
A0123G	Ad-hoc Relief Allowance-2018			2,146,000	1,747,000	2,161,000
A0123P	Ad-hoc Relief Allowance 2019			2,272,000	1,980,000	2,260,000
A0123X	Ad-hoc Relief Allowance 2020			3,400,000	2,537,000	3,004,000
A0124C	Disparity Reduction Allowance				5,717,000	3,494,000
A0124F	Adhoc Relief Allowance -2021				1,747,000	1,820,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**528,000**	**528,000**	**502,000**
A01274	Medical charges				85,000	
A01289	Teaching Allowance			528,000	443,000	502,000
A03	**TOTAL OPERATING EXPENSES**			**1,272,000**	**2,774,000**	**1,271,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**894,000**	**1,796,000**	**894,000**
A03301	Gas				841,000	
001	Gas				841,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			874,000	935,000	874,000
001	Hot and Cold Weather Charges				935,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1093	**Boys High School Jall Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			245,000	845,000	245,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			115,000	715,000	115,000
001	Others			115,000	715,000	115,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer					
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Jall Diamer			**47,911,000**	**43,706,000**	**48,341,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1094	**Boys High School Gais Bala Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**61,652,000**	**65,450,000**	**70,194,000**
A011	**TOTAL PAY**		**108**	**116**	**34,228,000**	**30,713,000**	**37,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,567,000**	**3,766,000**	**3,683,000**
A01101	Total Basic Pay		4	4	2,282,000	3,430,000	3,388,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,030,000
H020	Headmaster	(BPS-18)	2	2	1,280,000		1,612,000
H020	Headmaster	(BPS-16)	1	1	292,000		746,000
A01103	Special pay				285,000	336,000	295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**112**	**31,661,000**	**26,947,000**	**33,853,000**
A01151	Total Pay of Other Staff		104	112	28,695,000	24,456,000	31,028,000
D151	DM	(BPS-16)	2	2	639,000		642,000
O010	OT	(BPS-16)	3	3	1,205,000		1,197,000
P027	PET	(BPS-16)	2	2	585,000		590,000
S106	SPTI	(BPS-16)	2	2	585,000		590,000
T035	TGST	(BPS-16)	4	4	1,242,000		1,249,000
T038	TGT	(BPS-16)	4	4	1,789,000		1,769,000
E011	Elementary School Teacher	(BPS-14)	52	56	17,344,000		18,952,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	988,000		1,148,000
N012	Naib Qasid/Chowkidar	(BPS-02)	16	16	2,734,000		2,656,000
G019	Grade-I	(BPS-01)	10	10	1,440,000		1,400,000
S167	Sweeper	(BPS-01)		4			699,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				2,966,000	2,491,000	2,825,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1094	**Boys High School Gais Bala Diamer**					
A012	**TOTAL ALLOWANCES**			**27,424,000**	**34,737,000**	**32,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,405,000**	**33,974,000**	**31,746,000**
A01202	House rent Allowance			2,834,000	2,537,000	2,625,000
A01203	Conveyance allowance			3,761,000	3,287,000	3,573,000
A0120D	Integrated Allowance				216,000	
A01211	Hill allowance			92,000	104,000	96,000
A01217	Medical allowance			1,909,000	1,867,000	1,767,000
A01224	Entertainment allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016			2,226,000	1,927,000	2,074,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,202,000	2,778,000	3,247,000
A0123G	Ad-hoc Relief Allowance-2018			3,202,000	2,778,000	3,247,000
A0123P	Ad-hoc Relief Allowance 2019			3,657,000	3,094,000	3,659,000
A0123X	Ad-hoc Relief Allowance 2020			5,522,000	3,903,000	4,701,000
A0124C	Disparity Reduction Allowance				8,774,000	4,023,000
A0124F	Adhoc Relief Allowance -2021				2,657,000	2,734,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,019,000**	**763,000**	**912,000**
A01289	Teaching Allowance			1,019,000	763,000	912,000
A03	**TOTAL OPERATING EXPENSES**			**1,785,000**	**3,939,000**	**1,784,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,362,000**	**2,697,000**	**1,362,000**
A03301	Gas				1,141,000	
001	Gas				1,141,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,342,000	1,536,000	1,342,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1094	**Boys High School Gais Bala Diamer**					
001	Hot and Cold Weather Charges				1,536,000	
003	Gilgit-Baltistan Weather Charges			1,342,000		1,342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**290,000**	**1,109,000**	**290,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			160,000	979,000	160,000
001	Others			160,000	979,000	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,321,000**	
A041	**TOTAL PENSION**				**2,321,000**	
A04114	Superannuation Encashment of L.P.R				2,321,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,321,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1094	**Boys High School Gais Bala Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Gais Bala Diamer				**63,552,000**	**71,825,000**	**72,093,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1095	**Boys High School Sumigal Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,927,000**	**30,465,000**	**31,857,000**
A011	**TOTAL PAY**		**38**	**38**	**17,703,000**	**14,408,000**	**16,139,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,684,000**	**3,001,000**	**5,526,000**
A01101	Total Basic Pay		7	7	6,205,000	2,737,000	5,071,000
H020	Headmaster	(BPS-19)	1	1	710,000		794,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,280,000		765,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,215,000		3,512,000
A01103	Special pay				479,000	264,000	455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**11,019,000**	**11,407,000**	**10,613,000**
A01151	Total Pay of Other Staff		31	31	10,041,000	10,375,000	9,719,000
D151	DM	(BPS-16)	1	1	438,000		433,000
O010	OT	(BPS-16)	1	1	438,000		433,000
P027	PET	(BPS-16)	1	1	420,000		433,000
T035	TGST	(BPS-16)	2	2	968,000		954,000
T038	TGT	(BPS-16)	3	3	1,388,000		1,405,000
T061	TUGT	(BPS-16)	1	1	420,000		433,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,406,000		3,395,000
U019	Upper Division Clerk	(BPS-14)	1	1	289,000		275,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		173,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		328,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,220,000		1,013,000
G019	Grade-I	(BPS-01)	3	3	599,000		445,000
A01153	Special pay				978,000	1,032,000	894,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
A012	**TOTAL ALLOWANCES**			**11,224,000**	**16,057,000**	**15,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,861,000**	**15,664,000**	**15,396,000**
A01202	House rent Allowance			1,176,000	1,125,000	1,097,000
A01203	Conveyance allowance			1,578,000	1,509,000	1,499,000
A0120D	Integrated Allowance			29,000	54,000	28,000
A01211	Hill allowance			35,000	39,000	35,000
A01217	Medical allowance			723,000	777,000	698,000
A0122M	Ad-hoc Relief Allowance-2016			1,049,000	907,000	994,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,459,000	1,312,000	1,479,000
A0123G	Ad-hoc Relief Allowance-2018			1,464,000	1,312,000	1,479,000
A0123P	Ad-hoc Relief Allowance 2019			1,408,000	1,383,000	1,420,000
A0123X	Ad-hoc Relief Allowance 2020			1,940,000	1,806,000	1,966,000
A0124C	Disparity Reduction Allowance				4,116,000	3,046,000
A0124F	Adhoc Relief Allowance -2021				1,230,000	1,655,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**363,000**	**393,000**	**322,000**
A01289	Teaching Allowance			363,000	393,000	322,000
A03	**TOTAL OPERATING EXPENSES**			**864,000**	**1,669,000**	**863,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**551,000**	**944,000**	**551,000**
A03301	Gas				255,000	
001	Gas				255,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			531,000	669,000	531,000
001	Hot and Cold Weather Charges				669,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
003	Gilgit-Baltistan Weather Charges			531,000		531,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**180,000**	**592,000**	**180,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			70,000	482,000	70,000
001	Others			70,000	482,000	70,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**455,000**	
A041	**TOTAL PENSION**				**455,000**	
A04114	Superannuation Encashment of L.P.R				455,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				455,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumigal Diamer				**29,916,000**	**32,714,000**	**32,845,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1096	**Boys High School Phuguch Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,790,000**	**16,510,000**	**28,763,000**
A011	**TOTAL PAY**		**28**	**28**	**14,284,000**	**7,366,000**	**14,553,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,251,000**	**2,765,000**	**4,091,000**
A01101	Total Basic Pay		4	4	2,912,000	2,516,000	3,679,000
H020	Headmaster	(BPS-19)	1	1	710,000		974,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		925,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,562,000		1,780,000
A01103	Special pay				339,000	249,000	412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**11,033,000**	**4,601,000**	**10,462,000**
A01151	Total Pay of Other Staff		24	24	9,909,000	4,169,000	9,394,000
D151	DM	(BPS-16)	1	1	665,000		624,000
P027	PET	(BPS-16)	1	1	665,000		624,000
T035	TGST	(BPS-16)	2	2	1,275,000		1,196,000
T038	TGT	(BPS-16)	3	3	1,921,000		1,803,000
T061	TUGT	(BPS-16)	1	1	628,000		590,000
E011	Elementary School Teacher	(BPS-14)	7	7	3,114,000		2,919,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			189,000
L012	Laboratory Assistant	(BPS-09)	1		203,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	406,000		424,000
G019	Grade-I	(BPS-01)	5	5	766,000		777,000
A01152	Personal pay					3,000	
A01153	Special pay				1,124,000	429,000	1,068,000
A012	**TOTAL ALLOWANCES**				**10,506,000**	**9,144,000**	**14,210,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1096	**Boys High School Phuguch Diamer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			9,505,000	8,031,000	13,033,000
A01202	House rent Allowance			861,000	643,000	818,000
A01203	Conveyance allowance			1,167,000	734,000	1,109,000
A0120D	Integrated Allowance			25,000	76,000	24,000
A01211	Hill allowance			19,000	22,000	18,000
A01217	Medical allowance			639,000	443,000	607,000
A0122M	Ad-hoc Relief Allowance-2016			1,011,000	470,000	960,000
A0122Y	Ad-hoc Relief Allowance 2017			1,323,000	673,000	1,309,000
A0123G	Ad-hoc Relief Allowance-2018			1,323,000	694,000	1,309,000
A0123P	Ad-hoc Relief Allowance 2019			1,335,000	622,000	1,301,000
A0123X	Ad-hoc Relief Allowance 2020			1,802,000	891,000	1,771,000
A0124C	Disparity Reduction Allowance				2,103,000	2,705,000
A0124F	Adhoc Relief Allowance -2021				660,000	1,102,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,001,000	1,113,000	1,177,000
A01277	Contingent paid staff			773,000	960,000	960,000
001	Contingent Paid Staff			773,000	960,000	960,000
A01289	Teaching Allowance			228,000	153,000	217,000
A03	**TOTAL OPERATING EXPENSES**			803,000	1,756,000	802,000
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			490,000	1,150,000	490,000
A03301	Gas				660,000	
001	Gas				660,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			470,000	470,000	470,000
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			470,000		470,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1096	**Boys High School Phuguch Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			180,000	473,000	180,000
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			70,000	363,000	70,000
001	Others			70,000	363,000	70,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1096 Boys High School Phuguch Diamer					
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Phuguch Diamer			**25,718,000**	**18,391,000**	**29,690,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1097	**Boys High School Gali Bala Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				95,079,000	76,100,000	105,168,000
A011	**TOTAL PAY**		124	140	58,227,000	35,473,000	59,794,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	8,488,000	1,891,000	8,988,000
A01101	Total Basic Pay		12	12	7,476,000	1,720,000	8,027,000
H020	Headmaster	(BPS-19)	1	1	710,000		755,000
H020	Headmaster	(BPS-18)	1	1	640,000		781,000
H020	Headmaster	(BPS-17)	1	1	767,000		675,000
S013	Secondary School Teacher	(BPS-17)	7	7	2,222,000		4,561,000
T038	TGT	(BPS-17)	1	1	2,608,000		734,000
H020	Headmaster	(BPS-16)	1	1	529,000		521,000
A01103	Special pay				1,012,000	171,000	961,000
A011-2	**TOTAL PAY OF OTHER STAFF**		112	128	49,739,000	33,582,000	50,806,000
A01151	Total Pay of Other Staff		112	128	44,785,000	30,499,000	46,266,000
D151	DM	(BPS-16)	3	3	1,770,000		1,734,000
O010	OT	(BPS-16)	3	3	1,806,000		1,768,000
P027	PET	(BPS-16)	3	3	1,725,000		1,690,000
T035	TGST	(BPS-16)	3	5	1,688,000		2,363,000
T038	TGT	(BPS-16)	4	6	2,254,000		2,918,000
T061	TUGT	(BPS-16)	5	5	2,875,000		2,818,000
E011	Elementary School Teacher	(BPS-14)	47	55	20,606,000		23,269,000
U019	Upper Division Clerk	(BPS-14)	1	1	485,000		474,000
L012	Laboratory Assistant	(BPS-11)		1			308,000
L093	Lower Division Clerk	(BPS-11)	1	1	332,000		325,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	565,000		622,000
L012	Laboratory Assistant	(BPS-07)	1		3,140,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1097	**Boys High School Gali Bala Diamer**						
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	2,810,000		2,719,000
G019	Grade-I	(BPS-01)	20	20	4,441,000		4,285,000
S167	Sweeper	(BPS-01)		4			699,000
I003	Imam Masjid	(Fixed)	2	2	144,000		137,000
M057	Mosque Teacher	(Fixed)	2	2	144,000		137,000
A01153	Special pay				4,954,000	3,083,000	4,540,000
A012	**TOTAL ALLOWANCES**				**36,852,000**	**40,627,000**	**45,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,155,000**	**39,680,000**	**44,419,000**
A01202	House rent Allowance				3,219,000	2,916,000	3,018,000
A01203	Conveyance allowance				4,492,000	3,879,000	4,267,000
A0120D	Integrated Allowance				119,000	339,000	113,000
A01211	Hill allowance				100,000	131,000	95,000
A01217	Medical allowance				2,531,000	2,200,000	2,404,000
A0122M	Ad-hoc Relief Allowance-2016				2,828,000	2,215,000	2,671,000
A0122Y	Ad-hoc Relief Allowance 2017				5,058,000	3,219,000	4,968,000
A0123G	Ad-hoc Relief Allowance-2018				5,067,000	3,192,000	4,968,000
A0123P	Ad-hoc Relief Allowance 2019				5,537,000	3,709,000	5,436,000
A0123X	Ad-hoc Relief Allowance 2020				7,204,000	4,652,000	7,076,000
A0124C	Disparity Reduction Allowance					10,067,000	5,221,000
A0124F	Adhoc Relief Allowance -2021					3,161,000	4,182,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**697,000**	**947,000**	**955,000**
A01289	Teaching Allowance				697,000	947,000	955,000
A03	**TOTAL OPERATING EXPENSES**				**2,012,000**	**5,658,000**	**2,011,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1097	**Boys High School Gali Bala Diamer**					
A033	**TOTAL UTILITIES**			1,569,000	3,259,000	1,569,000
A03301	Gas				1,337,000	
001	Gas				1,337,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,549,000	1,902,000	1,549,000
001	Hot and Cold Weather Charges				1,902,000	
003	Gilgit-Baltistan Weather Charges			1,549,000		1,549,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			310,000	2,266,000	310,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			180,000	2,136,000	180,000
001	Others			180,000	2,136,000	180,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1097	**Boys High School Gali Bala Diamer**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	65,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Gali Bala Diamer				**97,211,000**	**83,078,000**	**107,299,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1098	**Boys High School Gabber Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,215,000**	**21,578,000**	**31,364,000**
A011	**TOTAL PAY**		**35**	**41**	**14,667,000**	**9,960,000**	**16,763,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,442,000**		**3,306,000**
A01101	Total Basic Pay		4	4	3,140,000		3,019,000
H020	Headmaster	(BPS-19)	1	1	843,000		781,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		755,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,657,000		1,483,000
A01103	Special pay				302,000		287,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**37**	**11,225,000**	**9,960,000**	**13,457,000**
A01151	Total Pay of Other Staff		31	37	10,137,000	9,034,000	12,459,000
D151	DM	(BPS-16)	1	1	548,000		538,000
O010	OT	(BPS-16)	1	1	570,000		559,000
P027	PET	(BPS-16)	1	1	570,000		559,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		1			353,000
T041	TGT/TGST	(BPS-16)	6	6	2,806,000		3,287,000
T061	TUGT	(BPS-16)	2	2	1,684,000		1,117,000
E011	Elementary School Teacher	(BPS-14)	10	12	2,409,000		3,606,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		173,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		383,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	346,000		374,000
G019	Grade-I	(BPS-01)	4	4	502,000		560,000
S167	Sweeper	(BPS-01)		2			350,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1098	**Boys High School Gabber Diamer**					
A01153	Special pay			1,088,000	926,000	998,000
A012	**TOTAL ALLOWANCES**			**10,548,000**	**11,618,000**	**14,601,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,194,000**	**11,314,000**	**14,285,000**
A01202	House rent Allowance			1,046,000	880,000	979,000
A01203	Conveyance allowance			1,475,000	1,163,000	1,412,000
A0120D	Integrated Allowance			22,000	65,000	21,000
A01211	Hill allowance			22,000	41,000	21,000
A01217	Medical allowance			664,000	657,000	642,000
A0122M	Ad-hoc Relief Allowance-2016			968,000	613,000	922,000
A0122Y	Ad-hoc Relief Allowance 2017			1,361,000	904,000	1,407,000
A0123G	Ad-hoc Relief Allowance-2018			1,366,000	904,000	1,407,000
A0123P	Ad-hoc Relief Allowance 2019			1,404,000	1,085,000	1,474,000
A0123X	Ad-hoc Relief Allowance 2020			1,866,000	1,331,000	1,957,000
A0124C	Disparity Reduction Allowance				2,803,000	2,858,000
A0124F	Adhoc Relief Allowance -2021				868,000	1,185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**354,000**	**304,000**	**316,000**
A01289	Teaching Allowance			354,000	304,000	316,000
A03	**TOTAL OPERATING EXPENSES**			**843,000**	**1,695,000**	**843,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**492,000**	**919,000**	**492,000**
A03301	Gas				345,000	
001	Gas				345,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			462,000	544,000	462,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1098	**Boys High School Gabber Diamer**					
001	Hot and Cold Weather Charges				544,000	
003	Gilgit-Baltistan Weather Charges			462,000		462,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**132,000**
A03805	Travelling allowance			132,000	132,000	132,000
001	Travelling Allowance			132,000	132,000	132,000
A039	**TOTAL GENERAL**			**188,000**	**613,000**	**188,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	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
A03970	Others			60,000	485,000	60,000
001	Others			60,000	485,000	60,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Gabber Diamer			**26,153,000**	**23,368,000**	**32,302,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1105	**Boys High School Shahimehal Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,310,000**	**22,249,000**	**25,263,000**
A011	**TOTAL PAY**		**27**	**41**	**11,886,000**	**10,716,000**	**14,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,611,000**	**3,242,000**	**4,199,000**
A01101	Total Basic Pay		5	5	4,280,000	2,958,000	3,812,000
H020	Headmaster	(BPS-19)	1	1	710,000		974,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		731,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,930,000		2,107,000
A01103	Special pay				331,000	284,000	387,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**36**	**7,275,000**	**7,474,000**	**10,386,000**
A01151	Total Pay of Other Staff		22	36	6,446,000	6,750,000	9,787,000
P027	PET	(BPS-16)	1	1	541,000		468,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		2			706,000
T061	TUGT	(BPS-16)	2	2	993,000		989,000
E011	Elementary School Teacher	(BPS-14)	10	11	3,316,000		3,840,000
L012	Laboratory Assistant	(BPS-09)	1	2	173,000		389,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		8			1,378,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,036,000		1,095,000
G019	Grade-I	(BPS-01)	3	3	387,000		394,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				829,000	724,000	599,000
A012	**TOTAL ALLOWANCES**				**6,424,000**	**11,533,000**	**10,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,238,000**	**11,206,000**	**10,490,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1105	**Boys High School Shahimehal Darel**					
A01202	House rent Allowance			755,000	937,000	742,000
A01203	Conveyance allowance			773,000	1,152,000	956,000
A0120D	Integrated Allowance			29,000	87,000	28,000
A01211	Hill allowance			22,000	39,000	22,000
A01217	Medical allowance			511,000	700,000	503,000
A0122M	Ad-hoc Relief Allowance-2016			657,000	692,000	643,000
A0122N	Special Conveyance Allowance to Disbaled Employees				4,000	
A0122Y	Ad-hoc Relief Allowance 2017			659,000	970,000	1,064,000
A0123G	Ad-hoc Relief Allowance-2018			659,000	970,000	1,064,000
A0123P	Ad-hoc Relief Allowance 2019			904,000	956,000	1,006,000
A0123X	Ad-hoc Relief Allowance 2020			1,269,000	1,208,000	1,403,000
A0124C	Disparity Reduction Allowance				2,664,000	2,163,000
A0124F	Adhoc Relief Allowance -2021				827,000	896,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**186,000**	**327,000**	**188,000**
A01289	Teaching Allowance			186,000	327,000	188,000
A03	**TOTAL OPERATING EXPENSES**			**2,266,000**	**1,972,000**	**2,265,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,635,000**	**788,000**	**1,635,000**
A03301	Gas				285,000	
001	Gas				285,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,585,000	453,000	1,585,000
001	Hot and Cold Weather Charges				453,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1105	**Boys High School Shahimehal Darel**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			281,000	371,000	280,000
A03805	Travelling allowance			280,000	370,000	280,000
001	Travelling Allowance			280,000	370,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			275,000	738,000	275,000
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	563,000	100,000
001	Others			100,000	563,000	100,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1105 Boys High School Shahimehal Darel					
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Shahimehal Darel			**20,706,000**	**24,351,000**	**27,658,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1110	**Girls High School Yarkot Khomar Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**51,484,000**	**59,480,000**	**55,229,000**
A011	**TOTAL PAY**		**75**	**79**	**28,082,000**	**27,457,000**	**27,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,322,000**	**2,518,000**	**1,149,000**
A01101	Total Basic Pay		2	2	1,221,000	2,304,000	1,053,000
H023	Headmistress	(BPS-19)	1	1	710,000		553,000
H023	Headmistress	(BPS-16)	1	1	511,000		500,000
A01103	Special pay				101,000	214,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**77**	**26,760,000**	**24,939,000**	**26,325,000**
A01151	Total Pay of Other Staff		73	77	24,202,000	22,743,000	24,161,000
D151	DM	(BPS-16)	3	3	1,248,000		1,226,000
O010	OT	(BPS-16)	2	2	895,000		879,000
S106	SPTI	(BPS-16)	2	2	1,022,000		1,000,000
T035	TGST	(BPS-16)	2	2	913,000		896,000
T038	TGT	(BPS-16)	6	6	2,994,000		2,498,000
E011	Elementary School Teacher	(BPS-14)	50	51	15,706,000		15,837,000
L012	Laboratory Assistant	(BPS-11)		1			214,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		218,000
L012	Laboratory Assistant	(BPS-09)	1		305,000		
N006	Naib Qasid	(BPS-02)	4	4	631,000		615,000
G019	Grade-I	(BPS-01)	2	2	268,000		254,000
S167	Sweeper	(BPS-01)		3			524,000
A01153	Special pay				2,558,000	2,196,000	2,164,000
A012	**TOTAL ALLOWANCES**				**23,402,000**	**32,023,000**	**27,755,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,672,000**	**30,980,000**	**26,994,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1110	**Girls High School Yarkot Khomar Gilgit**					
A01202	House rent Allowance			3,079,000	2,832,000	2,683,000
A01203	Conveyance allowance			2,956,000	2,861,000	2,734,000
A0120D	Integrated Allowance			22,000	54,000	62,000
A01211	Hill allowance			68,000	68,000	86,000
A01216	Qualification allowance			60,000	120,000	57,000
A01217	Medical allowance			1,741,000	1,408,000	1,403,000
A0122M	Ad-hoc Relief Allowance-2016			1,741,000	1,681,000	1,589,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			2,558,000	2,490,000	2,461,000
A0123G	Ad-hoc Relief Allowance-2018			2,558,000	2,492,000	2,461,000
A0123P	Ad-hoc Relief Allowance 2019			3,031,000	2,925,000	2,891,000
A0123X	Ad-hoc Relief Allowance 2020			3,810,000	3,722,000	3,634,000
A0124C	Disparity Reduction Allowance				8,055,000	4,837,000
A0124F	Adhoc Relief Allowance -2021				2,248,000	2,073,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,730,000	1,043,000	761,000
A01274	Medical charges				293,000	
A01289	Teaching Allowance			1,730,000	750,000	761,000
A03	**TOTAL OPERATING EXPENSES**			2,266,000	3,076,000	2,585,000
A032	**TOTAL COMMUNICATIONS**			75,000	70,000	75,000
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			1,635,000	1,860,000	1,635,000
A03301	Gas				488,000	
001	Gas				488,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,585,000	1,322,000	1,585,000
001	Hot and Cold Weather Charges				1,322,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1110	**Girls High School Yarkot Khomar Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**281,000**	**400,000**
A03805	Travelling allowance			280,000	280,000	400,000
001	Travelling Allowance			280,000	280,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**275,000**	**865,000**	**475,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			100,000	690,000	150,000
001	Others			100,000	690,000	150,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**200,000**
A09601	Purchase of Plant and Machinery					200,000
001	Purchase of Plant & Machinery					200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1110	**Girls High School Yarkot Khomar Gilgit**					
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Girls High School Yarkot Khomar Gilgit				**53,880,000**	**62,686,000**	**58,344,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1505	**Girls High School Oshikhandass**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,253,000**	**38,450,000**	**29,333,000**
A011	**TOTAL PAY**		**44**	**44**	**17,349,000**	**17,833,000**	**15,314,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,242,000**	**8,283,000**	**5,709,000**
A01101	Total Basic Pay		7	7	3,835,000	7,491,000	5,210,000
H023	Headmistress	(BPS-19)	1	1	710,000		590,000
A124	Assistant Headmistress	(BPS-18)	1	1	460,000		685,000
H023	Headmistress	(BPS-18)	1	1	460,000		685,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,657,000		2,680,000
H020	Headmaster	(BPS-16)	1	1	548,000		570,000
A01103	Special pay				407,000	792,000	499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**13,107,000**	**9,550,000**	**9,605,000**
A01151	Total Pay of Other Staff		37	37	11,670,000	8,701,000	8,711,000
D151	DM	(BPS-16)	1	1	508,000		275,000
O010	OT	(BPS-16)	1	1	539,000		292,000
P027	PET	(BPS-16)	1	1	545,000		552,000
S106	SPTI	(BPS-16)	1	1	314,000		552,000
T035	TGST	(BPS-16)	2	2	633,000		601,000
T038	TGT	(BPS-16)	3	3	1,278,000		1,214,000
T062	TUGT/	(BPS-16)	4	4	1,526,000		1,260,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,974,000		1,899,000
U019	Upper Division Clerk	(BPS-14)	1	1	455,000		338,000
L012	Laboratory Assistant	(BPS-11)		1			235,000
L012	Laboratory Assistant	(BPS-09)	1		247,000		
L012	Laboratory Assistant	(BPS-07)	1	1	247,000		235,000
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6	984,000		629,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1505	**Girls High School Oshikhandass**					
G019	Grade-I (BPS-01)	3	3	420,000		629,000
A01153	Special pay			1,437,000	849,000	894,000
A012	**TOTAL ALLOWANCES**			**12,904,000**	**20,617,000**	**14,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,102,000**	**19,488,000**	**13,074,000**
A01202	House rent Allowance			1,302,000	1,336,000	931,000
A01203	Conveyance allowance			1,730,000	1,883,000	1,108,000
A0120D	Integrated Allowance			32,000	76,000	41,000
A01211	Hill allowance			36,000	32,000	12,000
A01216	Qualification allowance				291,000	
A01217	Medical allowance			841,000	921,000	518,000
A0122M	Ad-hoc Relief Allowance-2016			1,096,000	1,139,000	734,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,592,000	1,707,000	1,572,000
A0123G	Ad-hoc Relief Allowance-2018			1,592,000	1,601,000	1,572,000
A0123P	Ad-hoc Relief Allowance 2019			1,651,000	1,671,000	1,192,000
A0123X	Ad-hoc Relief Allowance 2020			2,203,000	2,182,000	1,862,000
A0124C	Disparity Reduction Allowance				5,090,000	2,197,000
A0124F	Adhoc Relief Allowance -2021				1,530,000	1,324,000
A01253	Science Teaching Allowance			3,000	5,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**802,000**	**1,129,000**	**945,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			222,000	409,000	225,000
A03	**TOTAL OPERATING EXPENSES**			**1,167,000**	**1,698,000**	**1,167,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**30,000**	**35,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1505	**Girls High School Oshikhandass**					
A033	**TOTAL UTILITIES**			**789,000**	**1,079,000**	**789,000**
A03301	Gas				264,000	
001	Gas				264,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			764,000	790,000	764,000
001	Hot and Cold Weather Charges				790,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**200,000**	**446,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	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			80,000	326,000	80,000
001	Others			80,000	326,000	80,000
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1505	**Girls High School Oshikhandass**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Oshikhandass				**31,534,000**	**40,262,000**	**30,614,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1511	**Boys High School Sharote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,970,000**	**58,338,000**	**59,131,000**
A011	**TOTAL PAY**		**79**	**90**	**28,111,000**	**24,856,000**	**28,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**10**	**7,584,000**	**6,244,000**	**6,798,000**
A01101	Total Basic Pay		9	10	6,945,000	5,691,000	6,264,000
H020	Headmaster	(BPS-19)	1	1	710,000		549,000
A122	Assistant Headmaster	(BPS-18)	1	1	460,000		769,000
H020	Headmaster	(BPS-18)	2	3	1,684,000		2,088,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,832,000		1,858,000
H020	Headmaster	(BPS-16)	2	2	1,259,000		1,000,000
A01103	Special pay				639,000	553,000	534,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**80**	**20,527,000**	**18,612,000**	**21,803,000**
A01151	Total Pay of Other Staff		70	80	18,687,000	16,877,000	20,134,000
D151	DM	(BPS-16)	3	3	1,716,000		1,036,000
O010	OT	(BPS-16)	2	2	548,000		538,000
P027	PET	(BPS-16)	1	1	475,000		430,000
S106	SPTI	(BPS-16)	1	1	475,000		245,000
T004	T.Inst.	(BPS-16)	1	1	599,000		272,000
T035	TGST	(BPS-16)	2	5	822,000		1,724,000
T038	TGT	(BPS-16)	3	6	1,424,000		1,885,000
T061	TUGT	(BPS-16)	2	2	794,000		1,070,000
E011	Elementary School Teacher	(BPS-14)	28	30	7,562,000		8,354,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		228,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	706,000		771,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10	1,673,000		1,698,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1511	**Boys High School Sharote**						
G019	Grade-I	(BPS-01)	11	11	1,662,000		1,533,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				1,840,000	1,735,000	1,669,000
A012	**TOTAL ALLOWANCES**				**24,859,000**	**33,482,000**	**30,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,900,000**	**27,699,000**	**24,743,000**
A01202	House rent Allowance				2,470,000	2,262,000	2,221,000
A01203	Conveyance allowance				2,968,000	2,766,000	2,727,000
A0120D	Integrated Allowance				76,000	257,000	216,000
A01211	Hill allowance				61,000	75,000	70,000
A01216	Qualification allowance				60,000	135,000	57,000
A01217	Medical allowance				1,530,000	1,543,000	1,430,000
A01224	Entertainment allowance				6,000	3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,736,000	1,573,000	1,500,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,488,000	2,257,000	2,273,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,518,000	2,253,000	2,273,000
A0123P	Ad-hoc Relief Allowance 2019				2,476,000	2,362,000	2,404,000
A0123X	Ad-hoc Relief Allowance 2020				3,485,000	3,069,000	3,179,000
A0124C	Disparity Reduction Allowance					6,994,000	4,437,000
A0124F	Adhoc Relief Allowance -2021					2,136,000	1,914,000
A01253	Science Teaching Allowance				2,000	3,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,959,000**	**5,783,000**	**5,787,000**
A01274	Medical charges					285,000	
A01277	Contingent paid staff				4,250,000	4,800,000	5,280,000
001	Contingent Paid Staff				4,250,000	4,800,000	5,280,000
A01289	Teaching Allowance				709,000	698,000	507,000
A03	**TOTAL OPERATING EXPENSES**				**1,898,000**	**3,398,000**	**2,370,000**
A032	**TOTAL COMMUNICATIONS**				**16,000**	**16,000**	**51,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1511	**Boys High School Sharote**					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	50,000
001	Telephone and Trunk Calls			15,000	15,000	50,000
A033	**TOTAL UTILITIES**			**1,379,000**	**2,051,000**	**1,564,000**
A03301	Gas				672,000	
001	Gas				672,000	
A03303	Electricity			15,000	15,000	100,000
001	Electricity			15,000	15,000	100,000
A03304	Hot and cold weather charges			1,364,000	1,364,000	1,364,000
001	Hot and Cold Weather Charges				1,364,000	
003	Gilgit-Baltistan Weather Charges			1,364,000		1,364,000
A03305	POL for Generator					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**300,000**
A03805	Travelling allowance			198,000	198,000	300,000
001	Travelling Allowance			198,000	198,000	300,000
A039	**TOTAL GENERAL**			**305,000**	**1,133,000**	**455,000**
A03901	Stationery			130,000	130,000	200,000
001	Stationery			130,000	130,000	200,000
A03902	Printing and publication			20,000	20,000	100,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			125,000	953,000	125,000
001	Others			125,000	953,000	125,000
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1511	**Boys High School Sharote**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Sharote				**54,992,000**	**61,860,000**	**61,625,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1581	**Boys High School No.1 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				72,565,000	83,934,000	81,081,000
A011	**TOTAL PAY**		89	90	40,959,000	39,346,000	41,210,000
A011-1	**TOTAL PAY OF OFFICERS**		16	16	12,890,000	21,926,000	14,096,000
A01101	Total Basic Pay		16	16	11,540,000	19,987,000	12,816,000
P051	Principal	(BPS-20)	1	1	1,500,000		1,580,000
H020	Headmaster	(BPS-19)	4	4	1,500,000		3,862,000
A122	Assistant Headmaster	(BPS-18)	5	5	790,000		3,709,000
H020	Headmaster	(BPS-18)	1	1	1,061,000		778,000
S013	Secondary School Teacher	(BPS-17)	5	5	6,689,000		2,887,000
A01102	Personal pay				73,000		69,000
A01103	Special pay				1,277,000	1,939,000	1,211,000
A011-2	**TOTAL PAY OF OTHER STAFF**		73	74	28,069,000	17,420,000	27,114,000
A01151	Total Pay of Other Staff		73	74	25,335,000	15,795,000	24,576,000
D151	DM	(BPS-16)	3	3	1,388,000		1,136,000
I022	IT Instructor	(BPS-16)	1	1	456,000		448,000
O010	OT	(BPS-16)	4	4	1,771,000		1,740,000
P027	PET	(BPS-16)	4	4	1,917,000		1,896,000
T038	TGT	(BPS-16)	1	2	566,000		905,000
T061	TUGT	(BPS-16)	11	11	4,622,000		4,603,000
E011	Elementary School Teacher	(BPS-14)	28	28	9,874,000		9,781,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		338,000
L012	Laboratory Assistant	(BPS-11)		2			426,000
L093	Lower Division Clerk	(BPS-11)	3	3	714,000		703,000
L012	Laboratory Assistant	(BPS-07)	2		420,000		
G021	Grade-II	(BPS-02)	1	1	257,000		248,000
N006	Naib Qasid	(BPS-02)	11	11	2,597,000		1,870,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1581	**Boys High School No.1 Gilgit**					
G019	Grade-I (BPS-01)	3	3	408,000		482,000
A01152	Personal pay			9,000	20,000	9,000
A01153	Special pay			2,725,000	1,605,000	2,529,000
A012	**TOTAL ALLOWANCES**			**31,606,000**	**44,588,000**	**39,871,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,790,000**	**43,497,000**	**39,096,000**
A01201	Senior post Allowance				7,000	
A01202	House rent Allowance			4,391,000	4,228,000	4,206,000
A01203	Conveyance allowance			3,912,000	3,750,000	3,668,000
A0120D	Integrated Allowance			54,000	141,000	51,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				33,000	
A01211	Hill allowance			56,000	53,000	56,000
A01216	Qualification allowance			120,000	520,000	171,000
A01217	Medical allowance			1,889,000	1,834,000	1,868,000
A01224	Entertainment allowance			12,000	13,000	12,000
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance				96,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			2,612,000	2,445,000	2,437,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			3,852,000	3,582,000	3,704,000
A0123G	Ad-hoc Relief Allowance-2018			3,852,000	3,582,000	3,704,000
A0123P	Ad-hoc Relief Allowance 2019			4,981,000	3,418,000	3,547,000
A0123X	Ad-hoc Relief Allowance 2020			4,981,000	4,743,000	4,915,000
A0124C	Disparity Reduction Allowance				11,410,000	7,364,000
A0124F	Adhoc Relief Allowance -2021				3,564,000	3,119,000
A01253	Science Teaching Allowance			12,000	12,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**816,000**	**1,091,000**	**775,000**
A01274	Medical charges				320,000	
A01282	Session Allowance				31,000	
A01289	Teaching Allowance			816,000	740,000	775,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1581	**Boys High School No.1 Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**2,294,000**	**4,106,000**	**2,293,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,635,000**	**2,244,000**	**1,635,000**
A03301	Gas				529,000	
001	Gas				529,000	
A03303	Electricity			50,000	72,000	50,000
001	Electricity			50,000	72,000	50,000
A03304	Hot and cold weather charges			1,585,000	1,643,000	1,585,000
001	Hot and Cold Weather Charges				1,643,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**309,000**	**456,000**	**308,000**
A03805	Travelling allowance			308,000	455,000	308,000
001	Travelling Allowance			308,000	455,000	308,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**275,000**	**1,331,000**	**275,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	1,156,000	100,000
001	Others			100,000	1,156,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,615,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1581	**Boys High School No.1 Gilgit**					
A041	**TOTAL PENSION**				5,615,000	
A04114	Superannuation Encashment of L.P.R				5,615,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,615,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School No.1 Gilgit				**74,989,000**	**93,785,000**	**83,504,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1582	**Boys High School No.2 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,063,000**	**73,050,000**	**69,634,000**
A011	**TOTAL PAY**		**74**	**74**	**23,460,000**	**34,807,000**	**34,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**9,749,000**	**18,344,000**	**15,196,000**
A01101	Total Basic Pay		16	17	8,294,000	16,640,000	13,728,000
P051	Principal	(BPS-20)	1	1	859,000		1,435,000
H020	Headmaster	(BPS-19)	4	4	859,000		3,978,000
A122	Assistant Headmaster	(BPS-18)	4	4	740,000		2,859,000
H020	Headmaster	(BPS-18)	2	2	1,127,000		1,861,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,709,000		3,265,000
I024	IT Teacher	(BPS-16)		1			330,000
A01102	Personal pay					52,000	98,000
A01103	Special pay				1,455,000	1,652,000	1,370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**57**	**13,711,000**	**16,463,000**	**19,575,000**
A01151	Total Pay of Other Staff		58	57	12,143,000	14,882,000	17,798,000
D151	DM	(BPS-16)	2	2	680,000		642,000
I024	IT Teacher	(BPS-16)	1		276,000		
O010	OT	(BPS-16)	2	2	538,000		850,000
P027	PET	(BPS-16)	3	3	908,000		1,309,000
T004	T.Inst.	(BPS-16)	2	2	727,000		1,075,000
T061	TUGT	(BPS-16)	4	4	1,372,000		1,700,000
E011	Elementary School Teacher	(BPS-14)	25	25	5,337,000		8,721,000
U019	Upper Division Clerk	(BPS-14)	1	1	153,000		248,000
L093	Lower Division Clerk	(BPS-11)	1	1	124,000		200,000
L012	Laboratory Assistant	(BPS-07)	1	1	134,000		211,000
L015	Laboratory Incharge	(BPS-07)	1	1	100,000		162,000
G021	Grade-II	(BPS-02)	2	2	331,000		275,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1582	**Boys High School No.2 Gilgit**						
N006	Naib Qasid	(BPS-02)	10	10	1,189,000		1,998,000
G019	Grade-I	(BPS-01)	2	2	178,000		258,000
S167	Sweeper	(BPS-01)	1	1	96,000		149,000
A01152	Personal pay					65,000	
A01153	Special pay				1,568,000	1,516,000	1,777,000
A012	**TOTAL ALLOWANCES**				**24,603,000**	**38,243,000**	**34,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,788,000**	**37,357,000**	**34,007,000**
A01201	Senior post Allowance					14,000	14,000
A01202	House rent Allowance				3,257,000	3,428,000	3,509,000
A01203	Conveyance allowance				2,854,000	2,881,000	2,871,000
A0120D	Integrated Allowance				51,000	153,000	154,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					82,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					59,000	56,000
A0120X	Ad - hoc Allowance - 2010					36,000	
A01211	Hill allowance				49,000	50,000	48,000
A01216	Qualification allowance				85,000	120,000	114,000
A01217	Medical allowance				1,616,000	1,550,000	1,587,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121T	Adhoc Relief Allowance 2013					4,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment allowance					51,000	29,000
A01226	Computer allowance				27,000		
A01228	Orderly allowance					227,000	200,000
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0122M	Ad-hoc Relief Allowance-2016				2,316,000	2,191,000	2,212,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	118,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				3,197,000	3,135,000	3,468,000
A01236	Deputation allowance					58,000	
A0123G	Ad-hoc Relief Allowance-2018				3,197,000	3,132,000	3,468,000
A0123P	Ad-hoc Relief Allowance 2019				2,955,000	2,823,000	2,897,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			4,126,000	4,017,000	4,131,000
A01244	Adhoc relief				12,000	
A0124C	Disparity Reduction Allowance				10,060,000	6,250,000
A0124F	Adhoc Relief Allowance -2021				3,123,000	2,921,000
A01253	Science Teaching Allowance			10,000	8,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**815,000**	**886,000**	**856,000**
A01274	Medical charges				293,000	
A01277	Contingent paid staff			228,000		240,000
001	Contingent Paid Staff			228,000		240,000
A01289	Teaching Allowance			587,000	593,000	616,000
A03	**TOTAL OPERATING EXPENSES**			**2,107,000**	**3,157,000**	**2,110,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,451,000**	**1,821,000**	**1,451,000**
A03301	Gas				386,000	
001	Gas				386,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,351,000	1,335,000	1,351,000
001	Hot and Cold Weather Charges				1,335,000	
003	Gilgit-Baltistan Weather Charges			1,351,000		1,351,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**341,000**	**474,000**	**344,000**
A03805	Travelling allowance			308,000	441,000	308,000
001	Travelling Allowance			308,000	441,000	308,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			33,000	33,000	36,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			33,000	33,000	36,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
A039	**TOTAL GENERAL**			**260,000**	**807,000**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			90,000	637,000	90,000
001	Others			90,000	637,000	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**485,000**	
A041	**TOTAL PENSION**				**485,000**	
A04114	Superannuation Encashment of L.P.R				485,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				485,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**45,000**	**45,000**	**45,000**
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A09701	Purchase of Furniture and Fixture			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School No.2 Gilgit				**50,345,000**	**76,867,000**	**71,919,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1583	**Girls High School Kashrote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,874,000**	**36,127,000**	**36,433,000**
A011	**TOTAL PAY**		**34**	**42**	**16,955,000**	**16,663,000**	**19,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**17**	**9,172,000**	**8,790,000**	**11,644,000**
A01101	Total Basic Pay		11	17	8,410,000	8,004,000	10,897,000
H020	Headmaster	(BPS-19)	2	2	1,280,000		2,133,000
A122	Assistant Headmaster	(BPS-18)	4	4	2,000,000		2,325,000
I001	I.T Teacher	(BPS-17)	1	2	739,000		1,242,000
L050	Lecturer	(BPS-17)		3			1,541,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,391,000		2,628,000
S215	Subject Specialist	(BPS-17)		1			514,000
A01103	Special pay				762,000	786,000	747,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**25**	**7,783,000**	**7,873,000**	**7,701,000**
A01151	Total Pay of Other Staff		23	25	7,093,000	7,179,000	7,045,000
D151	DM	(BPS-16)	2	2	970,000		922,000
O010	OT	(BPS-16)	1	1	311,000		295,000
P027	PET	(BPS-16)	2	2	930,000		884,000
T061	TUGT	(BPS-16)	4	4	1,520,000		1,444,000
E011	Elementary School Teacher	(BPS-14)	5	5	1,600,000		1,520,000
U019	Upper Division Clerk	(BPS-14)	1	1	330,000		314,000
L012	Laboratory Assistant	(BPS-11)		2			67,000
L015	Laboratory Incharge	(BPS-11)		1			257,000
L093	Lower Division Clerk	(BPS-11)	1		163,000		
L012	Laboratory Assistant	(BPS-09)	2	1	70,000		217,000
L012	Laboratory Assistant	(BPS-07)		1			67,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1583	**Girls High School Kashrote**						
L015	Laboratory Incharge	(BPS-07)	1		270,000		
N006	Naib Qasid	(BPS-02)	4	4	929,000		883,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				690,000	694,000	656,000
A012	**TOTAL ALLOWANCES**				**12,919,000**	**19,464,000**	**17,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,481,000**	**17,727,000**	**15,372,000**
A01202	House rent Allowance				1,768,000	1,843,000	1,745,000
A01203	Conveyance allowance				1,628,000	1,579,000	1,547,000
A0120D	Integrated Allowance				14,000	44,000	13,000
A01211	Hill allowance				17,000	17,000	16,000
A01217	Medical allowance				723,000	738,000	699,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,004,000	1,016,000	963,000
A0122Y	Ad-hoc Relief Allowance 2017				1,519,000	1,510,000	1,514,000
A01236	Deputation allowance				118,000		
A0123G	Ad-hoc Relief Allowance-2018				1,519,000	1,509,000	1,514,000
A0123P	Ad-hoc Relief Allowance 2019				1,267,000	1,256,000	1,259,000
A0123X	Ad-hoc Relief Allowance 2020				1,882,000	1,867,000	1,872,000
A0124C	Disparity Reduction Allowance					4,887,000	2,933,000
A0124F	Adhoc Relief Allowance -2021					1,438,000	1,275,000
A01253	Science Teaching Allowance				7,000	8,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,438,000**	**1,737,000**	**1,716,000**
A01274	Medical charges					25,000	
A01277	Contingent paid staff				1,159,000	1,380,000	1,440,000
001	Contingent Paid Staff				1,159,000	1,380,000	1,440,000
A01289	Teaching Allowance				279,000	332,000	276,000
A03	**TOTAL OPERATING EXPENSES**				**1,544,000**	**2,163,000**	**1,543,000**
A032	**TOTAL COMMUNICATIONS**				**31,000**	**30,000**	**31,000**
A03201	Postage and telegraph				1,000		1,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1583	**Girls High School Kashrote**					
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,064,000**	**1,067,000**	**1,064,000**
A03301	Gas				285,000	
001	Gas				285,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			1,019,000	737,000	1,019,000
001	Hot and Cold Weather Charges				737,000	
003	Gilgit-Baltistan Weather Charges			1,019,000		1,019,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**199,000**	**299,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	101,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	101,000	
A039	**TOTAL GENERAL**			**250,000**	**767,000**	**250,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
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
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			90,000	607,000	90,000
001	Others			90,000	607,000	90,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1583	**Girls High School Kashrote**					
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**170,000**	**70,000**
A130	**TOTAL TRANSPORT**				**100,000**	
A13001	Transport				100,000	
001	Transport				100,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Kashrote				**31,538,000**	**38,510,000**	**38,096,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1584	**Boys High School Amphary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,651,000**	**42,253,000**	**43,161,000**
A011	**TOTAL PAY**		**50**	**50**	**20,086,000**	**19,386,000**	**21,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**5,339,000**	**5,968,000**	**7,487,000**
A01101	Total Basic Pay		6	7	4,752,000	5,440,000	6,914,000
H020	Headmaster	(BPS-19)	2	2	1,317,000		2,468,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,061,000		3,459,000
T040	TGT/HM	(BPS-17)	1	1	2,374,000		519,000
I024	IT Teacher	(BPS-16)		1			468,000
A01103	Special pay				587,000	528,000	573,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**43**	**14,747,000**	**13,418,000**	**13,961,000**
A01151	Total Pay of Other Staff		44	43	13,408,000	12,213,000	12,611,000
I024	IT Teacher	(BPS-16)	1		475,000		
O010	OT	(BPS-16)	1	1	292,000		295,000
P027	PET	(BPS-16)	1	1	493,000		485,000
T004	T.Inst.	(BPS-16)	1	1	347,000		347,000
T038	TGT	(BPS-16)	1	1	329,000		330,000
T061	TUGT	(BPS-16)	4	4	1,516,000		1,510,000
E011	Elementary School Teacher	(BPS-14)	25	25	7,933,000		7,735,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		341,000
L012	Laboratory Assistant	(BPS-09)	1	1	231,000		229,000
L015	Laboratory Incharge	(BPS-07)	1	1	231,000		227,000
G021	Grade-II	(BPS-02)	1	1	162,000		158,000
N006	Naib Qasid	(BPS-02)	4	4	754,000		664,000
G019	Grade-I	(BPS-01)	1	1	150,000		145,000
S167	Sweeper	(BPS-01)	1	1	150,000		145,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1584	**Boys High School Amphary**					
A01152	Personal pay			23,000	8,000	100,000
A01153	Special pay			1,316,000	1,197,000	1,250,000
A012	**TOTAL ALLOWANCES**			**15,565,000**	**22,867,000**	**21,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,517,000**	**21,719,000**	**20,548,000**
A01202	House rent Allowance			2,389,000	2,203,000	2,270,000
A01203	Conveyance allowance			1,965,000	1,919,000	1,867,000
A0120D	Integrated Allowance			14,000	44,000	72,000
A01211	Hill allowance			42,000	40,000	40,000
A01216	Qualification allowance			60,000	60,000	57,000
A01217	Medical allowance			1,024,000	965,000	983,000
A0121N	Personal Allowance				110,000	
A01224	Entertainment allowance			12,000	7,000	17,000
A01226	Computer allowance			18,000	27,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,322,000	1,191,000	1,265,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	48,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,922,000	1,759,000	1,952,000
A0123G	Ad-hoc Relief Allowance-2018			1,922,000	1,759,000	1,952,000
A0123P	Ad-hoc Relief Allowance 2019			1,899,000	1,793,000	1,891,000
A0123X	Ad-hoc Relief Allowance 2020			1,899,000	2,403,000	2,607,000
A0124C	Disparity Reduction Allowance				5,699,000	3,886,000
A0124F	Adhoc Relief Allowance -2021				1,686,000	1,644,000
A01253	Science Teaching Allowance			5,000	6,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,048,000**	**1,148,000**	**1,165,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			468,000	428,000	445,000
A03	**TOTAL OPERATING EXPENSES**			**1,413,000**	**2,036,000**	**1,412,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**45,000**	**46,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1584	**Boys High School Amphary**					
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**938,000**	**1,264,000**	**938,000**
A03301	Gas				326,000	
001	Gas				326,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			893,000	893,000	893,000
001	Hot and Cold Weather Charges				893,000	
003	Gilgit-Baltistan Weather Charges			893,000		893,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**199,000**	**199,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**230,000**	**528,000**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			80,000	378,000	80,000
001	Others			80,000	378,000	80,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,593,000**	
A041	**TOTAL PENSION**				**3,593,000**	
A04106	Reimbursement of medical charges to pensioners				139,000	
A04114	Superannuation Encashment of L.P.R				3,454,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,454,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1584	**Boys High School Amphary**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			45,000	45,000	45,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			45,000	45,000	45,000
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Amphary				**37,179,000**	**49,497,000**	**44,688,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1585	**Boys High School Kashrote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,240,000**	**21,595,000**	**21,576,000**
A011	**TOTAL PAY**		**20**	**20**	**11,433,000**	**9,816,000**	**10,253,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,475,000**	**6,255,000**	**5,933,000**
A01101	Total Basic Pay		6	6	5,885,000	5,700,000	5,418,000
H020	Headmaster	(BPS-19)	2	2	1,427,000		2,399,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,098,000		1,326,000
S013	Secondary School Teacher	(BPS-17)	1	1	684,000		1,030,000
T040	TGT/HM	(BPS-17)	1	1	2,676,000		663,000
A01103	Special pay				590,000	555,000	515,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,958,000**	**3,561,000**	**4,320,000**
A01151	Total Pay of Other Staff		14	14	4,509,000	3,240,000	3,892,000
O010	OT	(BPS-16)	1	1	365,000		364,000
P027	PET	(BPS-16)	1	1	420,000		416,000
T004	T.Inst.	(BPS-16)	1	1	639,000		451,000
T062	TUGT/	(BPS-16)	1	1	493,000		295,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,918,000		1,699,000
O010	OT	(BPS-09)	1	1	160,000		155,000
L012	Laboratory Assistant	(BPS-07)	1	1	163,000		160,000
N006	Naib Qasid	(BPS-02)	2	2	351,000		352,000
A01153	Special pay				449,000	321,000	428,000
A012	**TOTAL ALLOWANCES**				**8,807,000**	**11,779,000**	**11,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,625,000**	**10,305,000**	**9,918,000**
A01202	House rent Allowance				1,232,000	1,098,000	1,170,000
A01203	Conveyance allowance				895,000	789,000	850,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1585	**Boys High School Kashrote**					
A0120D	Integrated Allowance			7,000	22,000	7,000
A01211	Hill allowance			12,000	11,000	11,000
A01216	Qualification allowance			60,000	75,000	57,000
A01217	Medical allowance			503,000	439,000	478,000
A01224	Entertainment allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			718,000	617,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017			1,040,000	894,000	946,000
A0123G	Ad-hoc Relief Allowance-2018			1,040,000	894,000	946,000
A0123P	Ad-hoc Relief Allowance 2019			835,000	700,000	798,000
A0123X	Ad-hoc Relief Allowance 2020			1,265,000	1,075,000	1,318,000
A0124C	Disparity Reduction Allowance				2,780,000	1,841,000
A0124F	Adhoc Relief Allowance -2021				890,000	797,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,182,000**	**1,474,000**	**1,405,000**
A01274	Medical charges				107,000	
A01277	Contingent paid staff			966,000	1,200,000	1,200,000
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A01289	Teaching Allowance			216,000	167,000	205,000
A03	**TOTAL OPERATING EXPENSES**			**1,551,000**	**1,256,000**	**843,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**439,000**	**571,000**	**439,000**
A03301	Gas				132,000	
001	Gas				132,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			399,000	399,000	399,000
001	Hot and Cold Weather Charges				399,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1585	**Boys High School Kashrote**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	198,000	198,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			903,000	476,000	195,000
A03901	Stationery			808,000	255,000	100,000
001	Stationery			808,000	255,000	100,000
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			60,000	186,000	60,000
001	Others			60,000	186,000	60,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,225,000	
A041	**TOTAL PENSION**				1,225,000	
A04114	Superannuation Encashment of L.P.R				1,225,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,225,000	
A06	**TOTAL TRANSFERS**			40,000	40,000	40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	40,000	40,000
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	65,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1585 Boys High School Kashrote					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Kashrote			**21,896,000**	**24,181,000**	**22,524,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1586	**Girls High School No1 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**75,952,000**	**92,075,000**	**82,194,000**
A011	**TOTAL PAY**		**104**	**106**	**44,100,000**	**43,098,000**	**40,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**12,397,000**	**17,214,000**	**10,340,000**
A01101	Total Basic Pay		13	13	11,350,000	15,656,000	9,933,000
P051	Principal	(BPS-20)	1	1	1,135,000		1,537,000
H023	Headmistress	(BPS-19)	2	2	1,135,000		1,910,000
A124	Assistant Headmistress	(BPS-18)	4	4	2,000,000		2,916,000
H023	Headmistress	(BPS-18)	1	1	1,169,000		842,000
S013	Secondary School Teacher	(BPS-17)	4	4	5,473,000		2,299,000
H020	Headmaster	(BPS-16)	1	1	438,000		429,000
A01102	Personal pay				98,000	74,000	407,000
A01103	Special pay				949,000	1,484,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**93**	**31,703,000**	**25,884,000**	**30,492,000**
A01151	Total Pay of Other Staff		91	93	28,852,000	23,575,000	27,858,000
D151	DM	(BPS-16)	2	2	1,024,000		973,000
O010	OT	(BPS-16)	2	2	785,000		746,000
P027	PET	(BPS-16)	1	1	438,000		416,000
S106	SPTI	(BPS-16)	1	1	274,000		260,000
T035	TGST	(BPS-16)	1	2	475,000		899,000
T038	TGT	(BPS-16)	2	2	1,259,000		902,000
T061	TUGT	(BPS-16)	7	7	3,523,000		3,001,000
E011	Elementary School Teacher	(BPS-14)	57	57	17,787,000		17,363,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		235,000
L012	Laboratory Assistant	(BPS-11)		2			467,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		229,000
L012	Laboratory Assistant	(BPS-09)	1		263,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1586	**Girls High School No1 Gilgit**						
L012	Laboratory Assistant	(BPS-07)	1		229,000		
L014	Laboratory Attendant	(BPS-02)	1	1	154,000		146,000
N006	Naib Qasid	(BPS-02)	11	11	1,850,000		1,758,000
G019	Grade-I	(BPS-01)	2	2	303,000		288,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay				13,000	17,000	13,000
A01153	Special pay				2,838,000	2,292,000	2,621,000
A012	**TOTAL ALLOWANCES**				**31,852,000**	**48,977,000**	**41,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,645,000**	**47,733,000**	**40,159,000**
A01201	Senior post Allowance					19,000	14,000
A01202	House rent Allowance				4,512,000	4,823,000	4,327,000
A01203	Conveyance allowance				4,011,000	4,126,000	3,867,000
A0120D	Integrated Allowance				47,000	141,000	45,000
A01211	Hill allowance				90,000	90,000	86,000
A01216	Qualification allowance				60,000	60,000	114,000
A01217	Medical allowance				2,080,000	2,124,000	1,975,000
A01224	Entertainment allowance					11,000	7,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance					175,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				2,686,000	2,674,000	2,502,000
A0122N	Special Conveyance Allowance to Disbaled Employees						23,000
A0122Y	Ad-hoc Relief Allowance 2017				3,883,000	3,925,000	3,689,000
A0123G	Ad-hoc Relief Allowance-2018				3,883,000	3,922,000	3,689,000
A0123P	Ad-hoc Relief Allowance 2019				4,018,000	4,016,000	3,743,000
A0123X	Ad-hoc Relief Allowance 2020				5,366,000	5,385,000	5,045,000
A0124C	Disparity Reduction Allowance					12,417,000	7,252,000
A0124F	Adhoc Relief Allowance -2021					3,813,000	3,572,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,207,000**	**1,244,000**	**1,203,000**
A01277	Contingent paid staff				193,000	240,000	240,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1586	**Girls High School No1 Gilgit**					
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			1,014,000	1,004,000	963,000
A03	**TOTAL OPERATING EXPENSES**			**2,503,000**	**4,310,000**	**2,503,000**
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
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**1,850,000**	**3,074,000**	**1,850,000**
A03301	Gas				540,000	
001	Gas				540,000	
A03303	Electricity			50,000	617,000	50,000
001	Electricity			50,000	617,000	50,000
A03304	Hot and cold weather charges			1,800,000	1,917,000	1,800,000
001	Hot and Cold Weather Charges				1,917,000	
003	Gilgit-Baltistan Weather Charges			1,800,000		1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**320,000**	**345,000**
A03805	Travelling allowance			345,000	320,000	345,000
001	Travelling Allowance			345,000	320,000	345,000
A039	**TOTAL GENERAL**			**280,000**	**888,000**	**280,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	708,000	100,000
001	Others			100,000	708,000	100,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1586	**Girls High School No1 Gilgit**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	40,000	40,000
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Girls High School No1 Gilgit				**78,570,000**	**96,500,000**	**84,812,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1587	**Girls High School No2 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**81,267,000**	**98,436,000**	**88,538,000**
A011	**TOTAL PAY**		**118**	**122**	**46,196,000**	**45,729,000**	**47,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,124,000**	**14,851,000**	**8,819,000**
A01101	Total Basic Pay		12	12	6,321,000	13,493,000	8,067,000
H023	Headmistress	(BPS-19)	1	1	1,098,000		1,077,000
A124	Assistant Headmistress	(BPS-18)	4	4	2,000,000		3,050,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,000,000		2,726,000
H020	Headmaster	(BPS-16)	3	3	1,223,000		1,214,000
A01102	Personal pay					34,000	
A01103	Special pay				803,000	1,324,000	752,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**106**	**110**	**39,072,000**	**30,878,000**	**38,372,000**
A01151	Total Pay of Other Staff		106	110	35,559,000	28,116,000	35,160,000
D151	DM	(BPS-16)	3	3	1,533,000		1,249,000
O010	OT	(BPS-16)	4	4	2,136,000		2,099,000
S106	SPTI	(BPS-16)	2	2	977,000		746,000
T035	TGST	(BPS-16)	3	4	1,169,000		1,471,000
T038	TGT	(BPS-16)	7	9	3,450,000		4,054,000
T061	TUGT	(BPS-16)	7	7	3,775,000		2,681,000
E011	Elementary School Teacher	(BPS-14)	60	60	18,918,000		19,143,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		341,000
L012	Laboratory Assistant	(BPS-11)		1			228,000
L093	Lower Division Clerk	(BPS-11)	2	2	483,000		479,000
L012	Laboratory Assistant	(BPS-09)	1		230,000		
G021	Grade-II	(BPS-02)	1	1	262,000		249,000
N006	Naib Qasid	(BPS-02)	7	7	1,133,000		1,101,000
G019	Grade-I	(BPS-01)	6	6	876,000		854,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1587	**Girls High School No2 Gilgit**						
N006	Naib Qasid	(BPS-01)	2	2	300,000		290,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay				28,000	36,000	
A01153	Special pay				3,485,000	2,726,000	3,212,000
A012	**TOTAL ALLOWANCES**				**35,071,000**	**52,707,000**	**41,347,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,895,000**	**50,897,000**	**39,738,000**
A01202	House rent Allowance				5,102,000	4,948,000	4,817,000
A01203	Conveyance allowance				4,805,000	4,689,000	4,565,000
A0120D	Integrated Allowance				58,000	173,000	55,000
A01211	Hill allowance				96,000	98,000	91,000
A01216	Qualification allowance				12,000	152,000	14,000
A01217	Medical allowance				2,302,000	2,273,000	2,174,000
A01224	Entertainment allowance				6,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				3,068,000	2,883,000	2,810,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				4,406,000	4,163,000	3,934,000
A0123G	Ad-hoc Relief Allowance-2018				4,406,000	4,161,000	3,934,000
A0123P	Ad-hoc Relief Allowance 2019				4,804,000	4,554,000	4,192,000
A0123X	Ad-hoc Relief Allowance 2020				4,804,000	5,908,000	5,523,000
A0124C	Disparity Reduction Allowance					13,425,000	4,282,000
A0124F	Adhoc Relief Allowance -2021					3,436,000	3,313,000
A01253	Science Teaching Allowance				2,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,176,000**	**1,810,000**	**1,609,000**
A01274	Medical charges					662,000	
A01277	Contingent paid staff					40,000	480,000
001	Contingent Paid Staff					40,000	480,000
A01289	Teaching Allowance				1,176,000	1,108,000	1,129,000
A03	**TOTAL OPERATING EXPENSES**				**2,481,000**	**3,971,000**	**2,481,000**
A032	**TOTAL COMMUNICATIONS**				**11,000**	**11,000**	**11,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**2,019,000**	**2,660,000**	**2,019,000**
A03301	Gas				417,000	
001	Gas				417,000	
A03303	Electricity			10,000	155,000	10,000
001	Electricity			10,000	155,000	10,000
A03304	Hot and cold weather charges			2,009,000	2,088,000	2,009,000
001	Hot and Cold Weather Charges				2,088,000	
003	Gilgit-Baltistan Weather Charges			2,009,000		2,009,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**340,000**	**165,000**
A03805	Travelling allowance			165,000	340,000	165,000
001	Travelling Allowance			165,000	340,000	165,000
A039	**TOTAL GENERAL**			**286,000**	**960,000**	**286,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery			125,000	125,000	125,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			100,000	774,000	100,000
001	Others			100,000	774,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**575,000**	
A041	**TOTAL PENSION**				**575,000**	
A04114	Superannuation Encashment of L.P.R				575,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				575,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			50,000	50,000	50,000
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Girls High School No2 Gilgit				**83,878,000**	**103,112,000**	**91,149,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1588	**Boys High School Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,728,000**	**65,761,000**	**52,561,000**
A011	**TOTAL PAY**		**62**	**67**	**26,844,000**	**31,276,000**	**26,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,811,000**	**14,354,000**	**11,526,000**
A01101	Total Basic Pay		13	13	9,784,000	12,846,000	10,500,000
H020	Headmaster	(BPS-19)	2	2	1,200,000		1,949,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	1,892,000		4,431,000
S013	Secondary School Teacher	(BPS-17)	6	6	6,692,000		4,120,000
A01102	Personal pay					239,000	
A01103	Special pay				1,027,000	1,269,000	1,026,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**54**	**16,033,000**	**16,922,000**	**15,164,000**
A01151	Total Pay of Other Staff		49	54	14,293,000	15,206,000	13,727,000
D151	DM	(BPS-16)	2	2	1,045,000		1,162,000
O010	OT	(BPS-16)	2	2	995,000		920,000
P027	PET	(BPS-16)	3	3	1,472,000		1,151,000
T062	TUGT/	(BPS-16)	5	5	2,866,000		2,039,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,226,000		3,928,000
L012	Laboratory Assistant	(BPS-11)		2			330,000
L093	Lower Division Clerk	(BPS-11)	1	1	252,000		250,000
L012	Laboratory Assistant	(BPS-09)	1		202,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	16	1,553,000		2,491,000
L012	Laboratory Assistant	(BPS-07)	1		203,000		
N006	Naib Qasid	(BPS-02)	6	6	949,000		946,000
G019	Grade-I	(BPS-01)	3	3	386,000		374,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A01153	Special pay			1,740,000	1,716,000	1,437,000
A012	**TOTAL ALLOWANCES**			**18,884,000**	**34,485,000**	**25,871,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,488,000**	**31,813,000**	**23,107,000**
A01202	House rent Allowance			2,151,000	2,652,000	2,107,000
A01203	Conveyance allowance			2,322,000	2,941,000	2,439,000
A0120D	Integrated Allowance			32,000	87,000	30,000
A01211	Hill allowance			29,000	72,000	46,000
A01216	Qualification allowance				105,000	
A01217	Medical allowance			1,280,000	1,799,000	1,373,000
A01224	Entertainment allowance			12,000	7,000	11,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,893,000	2,033,000	1,830,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,481,000	2,824,000	2,409,000
A0123G	Ad-hoc Relief Allowance-2018			2,491,000	2,784,000	2,409,000
A0123P	Ad-hoc Relief Allowance 2019			1,295,000	2,507,000	1,205,000
A0123X	Ad-hoc Relief Allowance 2020			2,500,000	3,392,000	2,409,000
A01244	Adhoc relief				4,000	
A0124C	Disparity Reduction Allowance				8,087,000	4,808,000
A0124F	Adhoc Relief Allowance -2021				2,457,000	2,029,000
A01253	Science Teaching Allowance			2,000	13,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,396,000**	**2,672,000**	**2,764,000**
A01274	Medical charges				102,000	
A01277	Contingent paid staff			1,739,000	1,920,000	2,160,000
001	Contingent Paid Staff			1,739,000	1,920,000	2,160,000
A01289	Teaching Allowance			657,000	650,000	604,000
A03	**TOTAL OPERATING EXPENSES**			**1,584,000**	**2,615,000**	**1,584,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**51,000**
A03201	Postage and telegraph			6,000	6,000	6,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**1,095,000**	**1,604,000**	**1,095,000**
A03301	Gas				427,000	
001	Gas				427,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			1,050,000	1,132,000	1,050,000
001	Hot and Cold Weather Charges				1,132,000	
003	Gilgit-Baltistan Weather Charges			1,050,000		1,050,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**251,000**	**143,000**
A03805	Travelling allowance			143,000	251,000	143,000
001	Travelling Allowance			143,000	251,000	143,000
A039	**TOTAL GENERAL**			**295,000**	**709,000**	**295,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery			125,000	125,000	125,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			110,000	524,000	110,000
001	Others			110,000	524,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,285,000**	
A041	**TOTAL PENSION**				**1,285,000**	
A04114	Superannuation Encashment of L.P.R				1,285,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,285,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	40,000	40,000
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Danyore				**47,432,000**	**69,781,000**	**54,265,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1589	**Boys High School Nomal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**85,982,000**	**100,547,000**	**90,477,000**
A011	**TOTAL PAY**		**134**	**137**	**48,409,000**	**46,893,000**	**46,758,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,819,000**	**13,652,000**	**11,286,000**
A01101	Total Basic Pay		15	15	9,695,000	12,446,000	10,323,000
H020	Headmaster	(BPS-19)	2	2	1,354,000		2,059,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	1,692,000		3,703,000
I024	IT Teacher	(BPS-17)	1	1	684,000		676,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,605,000		2,705,000
H020	Headmaster	(BPS-16)	3	3	1,360,000		1,180,000
A01103	Special pay				1,124,000	1,206,000	963,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**122**	**37,590,000**	**33,241,000**	**35,472,000**
A01151	Total Pay of Other Staff		119	122	34,144,000	30,111,000	32,335,000
D151	DM	(BPS-16)	4	4	1,589,000		1,405,000
O010	OT	(BPS-16)	3	3	1,546,000		1,060,000
P027	PET	(BPS-16)	3	3	1,232,000		1,208,000
S106	SPTI	(BPS-16)	2	2	495,000		484,000
T004	T.Inst.	(BPS-16)	2	2	931,000		486,000
T035	TGST	(BPS-16)	3	3	1,005,000		920,000
T038	TGT	(BPS-16)	8	8	3,176,000		2,563,000
T062	TUGT/	(BPS-16)	5	5	2,337,000		1,983,000
E011	Elementary School Teacher	(BPS-14)	50	50	14,963,000		14,956,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		301,000
L012	Laboratory Assistant	(BPS-11)		1			229,000
L093	Lower Division Clerk	(BPS-11)	3	3	598,000		598,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1589	**Boys High School Nomal**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	13	1,553,000		2,024,000
L012	Laboratory Assistant	(BPS-07)	3	2	610,000		414,000
L015	Laboratory Incharge	(BPS-07)	1	1	226,000		207,000
N006	Naib Qasid	(BPS-02)	9	9	2,029,000		1,707,000
G019	Grade-I	(BPS-01)	11	11	1,551,000		1,615,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					22,000	18,000
A01153	Special pay				3,446,000	3,108,000	3,119,000
A012	**TOTAL ALLOWANCES**				**37,573,000**	**53,654,000**	**43,719,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,986,000**	**50,866,000**	**40,967,000**
A01202	House rent Allowance				4,189,000	4,183,000	3,767,000
A01203	Conveyance allowance				5,185,000	4,924,000	4,976,000
A0120D	Integrated Allowance				36,000	92,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,000	
A01211	Hill allowance				97,000	128,000	110,000
A01216	Qualification allowance					332,000	
A01217	Medical allowance				2,420,000	2,639,000	2,464,000
A01224	Entertainment allowance				18,000	30,000	6,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,796,000	3,064,000	2,795,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				4,568,000	4,228,000	4,248,000
A01236	Deputation allowance				128,000		
A0123G	Ad-hoc Relief Allowance-2018				4,588,000	4,209,000	4,248,000
A0123P	Ad-hoc Relief Allowance 2019				4,588,000	4,419,000	4,457,000
A0123X	Ad-hoc Relief Allowance 2020				6,293,000	5,692,000	5,916,000
A0124C	Disparity Reduction Allowance					12,922,000	4,330,000
A0124F	Adhoc Relief Allowance -2021					3,913,000	3,578,000
A01253	Science Teaching Allowance				14,000	12,000	2,000
A01264	Technical Allowance					2,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1589	**Boys High School Nomal**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,587,000	2,788,000	2,752,000
A01274	Medical charges				102,000	
A01277	Contingent paid staff			1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,352,000	1,680,000	1,680,000
A01289	Teaching Allowance			1,235,000	1,006,000	1,072,000
A03	**TOTAL OPERATING EXPENSES**			2,639,000	4,723,000	2,639,000
A032	**TOTAL COMMUNICATIONS**			50,000	50,000	50,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			2,091,000	3,382,000	2,091,000
A03301	Gas				1,191,000	
001	Gas				1,191,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			2,041,000	2,141,000	2,041,000
001	Hot and Cold Weather Charges				2,141,000	
003	Gilgit-Baltistan Weather Charges			2,041,000		2,041,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	198,000	198,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			300,000	1,093,000	300,000
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			120,000	913,000	120,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1589	**Boys High School Nomal**					
001	Others			120,000	913,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,832,000	
A041	**TOTAL PENSION**				2,832,000	
A04114	Superannuation Encashment of L.P.R				2,832,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,832,000	
A06	**TOTAL TRANSFERS**			45,000	45,000	45,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			45,000	45,000	45,000
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Nomal				**88,746,000**	**108,227,000**	**93,241,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1590	**Boys High School Rahimabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**61,021,000**	**83,836,000**	**75,030,000**
A011	**TOTAL PAY**		**89**	**99**	**34,018,000**	**38,799,000**	**40,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**21**	**10,956,000**	**17,011,000**	**14,839,000**
A01101	Total Basic Pay		20	21	9,288,000	15,471,000	13,644,000
H020	Headmaster	(BPS-19)	2	2	1,029,000		1,568,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	1,000,000		4,064,000
S013	Secondary School Teacher	(BPS-17)	9	9	6,000,000		6,426,000
H020	Headmaster	(BPS-16)	4	4	1,259,000		1,309,000
I024	IT Teacher	(BPS-16)		1			277,000
A01102	Personal pay					44,000	
A01103	Special pay				1,668,000	1,496,000	1,195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**78**	**23,062,000**	**21,788,000**	**25,434,000**
A01151	Total Pay of Other Staff		69	78	21,115,000	19,646,000	23,369,000
D151	DM	(BPS-16)	6	6	2,522,000		2,256,000
I024	IT Teacher	(BPS-16)	1		354,000		
O010	OT	(BPS-16)	4	4	2,014,000		1,947,000
P027	PET	(BPS-16)	3	3	1,329,000		1,176,000
S106	SPTI	(BPS-16)	3	3	1,295,000		1,359,000
T004	T.Inst.	(BPS-16)	1	1	354,000		374,000
T035	TGST	(BPS-16)	3	4	763,000		1,220,000
T038	TGT	(BPS-16)	3	6	1,169,000		1,893,000
T062	TUGT/	(BPS-16)	3	3	1,540,000		1,223,000
E011	Elementary School Teacher	(BPS-14)	15	19	4,963,000		6,516,000
U019	Upper Division Clerk	(BPS-14)	1	1	307,000		434,000
L012	Laboratory Assistant	(BPS-09)	1	1	437,000		427,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1590	**Boys High School Rahimabad**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	13	1,695,000		2,024,000
L015	Laboratory Incharge	(BPS-07)	1	1	173,000		178,000
N006	Naib Qasid	(BPS-02)	8	8	1,558,000		1,580,000
G019	Grade-I	(BPS-01)	4	4	642,000		587,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					52,000	
A01153	Special pay				1,947,000	2,090,000	2,065,000
A012	**TOTAL ALLOWANCES**				**27,003,000**	**45,037,000**	**34,757,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,685,000**	**41,249,000**	**31,244,000**
A01201	Senior post Allowance					2,000	
A01202	House rent Allowance				3,121,000	3,235,000	2,939,000
A01203	Conveyance allowance				3,548,000	3,898,000	3,506,000
A0120D	Integrated Allowance				19,000	44,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					63,000	
A01211	Hill allowance				49,000	84,000	59,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,788,000	2,105,000	1,736,000
A01224	Entertainment allowance				13,000	5,000	6,000
A01226	Computer allowance					18,000	17,000
A01228	Orderly allowance					14,000	
A0122M	Ad-hoc Relief Allowance-2016				2,600,000	2,519,000	2,331,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,342,000	3,519,000	2,530,000
A01236	Deputation allowance				93,000	168,000	219,000
A0123G	Ad-hoc Relief Allowance-2018				3,369,000	3,519,000	2,530,000
A0123P	Ad-hoc Relief Allowance 2019				3,369,000	3,368,000	3,273,000
A0123X	Ad-hoc Relief Allowance 2020				3,369,000	4,533,000	3,201,000
A0124C	Disparity Reduction Allowance					10,825,000	6,744,000
A0124F	Adhoc Relief Allowance -2021					3,252,000	2,130,000
A01253	Science Teaching Allowance				5,000	6,000	2,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1590	**Boys High School Rahimabad**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,318,000	3,788,000	3,513,000
A01274	Medical charges				115,000	
A01277	Contingent paid staff			2,318,000	2,880,000	2,880,000
001	Contingent Paid Staff			2,318,000	2,880,000	2,880,000
A01289	Teaching Allowance				793,000	633,000
A03	**TOTAL OPERATING EXPENSES**			2,091,000	3,878,000	2,091,000
A032	**TOTAL COMMUNICATIONS**			45,000	45,000	45,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			1,488,000	2,386,000	1,488,000
A03301	Gas				733,000	
001	Gas				733,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,448,000	1,613,000	1,448,000
001	Hot and Cold Weather Charges				1,613,000	
003	Gilgit-Baltistan Weather Charges			1,448,000		1,448,000
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**			198,000	277,000	198,000
A03805	Travelling allowance			198,000	277,000	198,000
001	Travelling Allowance			198,000	277,000	198,000
A039	**TOTAL GENERAL**			300,000	1,110,000	300,000
A03901	Stationery			135,000	135,000	135,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1590	**Boys High School Rahimabad**					
001	Stationery			135,000	135,000	135,000
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			115,000	925,000	115,000
001	Others			115,000	925,000	115,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,091,000**	
A041	**TOTAL PENSION**				**3,091,000**	
A04114	Superannuation Encashment of L.P.R				3,091,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,091,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Rahimabad				**63,247,000**	**90,940,000**	**77,256,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1599	**Boys High School Oshikhandass**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,372,000**	**23,936,000**	**25,815,000**
A011	**TOTAL PAY**		**25**	**25**	**13,338,000**	**11,394,000**	**12,516,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,704,000**	**7,701,000**	**5,825,000**
A01101	Total Basic Pay		8	8	5,124,000	7,001,000	5,326,000
H020	Headmaster	(BPS-19)	1	1	1,803,000		590,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,600,000		2,056,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,721,000		2,680,000
A01103	Special pay				580,000	700,000	499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**7,634,000**	**3,693,000**	**6,691,000**
A01151	Total Pay of Other Staff		17	17	6,584,000	3,355,000	5,797,000
D151	DM	(BPS-16)	1	1	1,267,000		275,000
O010	OT	(BPS-16)	1	1	1,816,000		292,000
P027	PET	(BPS-16)	1	1	1,442,000		552,000
T004	T.Inst.	(BPS-16)	1	1	314,000		552,000
T061	TUGT	(BPS-16)	2	2	356,000		1,260,000
E011	Elementary School Teacher	(BPS-14)	6	6	371,000		1,899,000
U019	Upper Division Clerk	(BPS-14)	1	1	342,000		338,000
N006	Naib Qasid	(BPS-02)	4	4	676,000		629,000
A01153	Special pay				1,050,000	338,000	894,000
A012	**TOTAL ALLOWANCES**				**9,034,000**	**12,542,000**	**13,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,794,000**	**12,075,000**	**13,074,000**
A01202	House rent Allowance				1,027,000	921,000	931,000
A01203	Conveyance allowance				1,173,000	1,075,000	1,108,000
A0120D	Integrated Allowance				14,000	27,000	41,000
A01211	Hill allowance				13,000	14,000	12,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1599	**Boys High School Oshikhandass**					
A01217	Medical allowance			393,000	508,000	518,000
A01224	Entertainment allowance			12,000		
A0122M	Ad-hoc Relief Allowance-2016			870,000	712,000	734,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,278,000	1,036,000	1,572,000
A0123G	Ad-hoc Relief Allowance-2018			1,278,000	1,036,000	1,572,000
A0123P	Ad-hoc Relief Allowance 2019			1,100,000	909,000	1,192,000
A0123X	Ad-hoc Relief Allowance 2020			1,607,000	1,315,000	1,862,000
A0124C	Disparity Reduction Allowance				3,464,000	2,197,000
A0124F	Adhoc Relief Allowance -2021				1,036,000	1,324,000
A01253	Science Teaching Allowance			5,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**467,000**	**225,000**
A01274	Medical charges				233,000	
A01289	Teaching Allowance			240,000	234,000	225,000
A03	**TOTAL OPERATING EXPENSES**			**987,000**	**1,354,000**	**987,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**543,000**	**777,000**	**543,000**
A03301	Gas				234,000	
001	Gas				234,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			493,000	493,000	493,000
001	Hot and Cold Weather Charges				493,000	
003	Gilgit-Baltistan Weather Charges			493,000		493,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1599	**Boys High School Oshikhandass**					
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**200,000**	**333,000**	**200,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			60,000	193,000	60,000
001	Others			60,000	193,000	60,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**743,000**	
A041	**TOTAL PENSION**				**743,000**	
A04114	Superannuation Encashment of L.P.R				743,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				743,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1599	**Boys High School Oshikhandass**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Oshikhandass				**23,469,000**	**27,343,000**	**26,912,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1600	**Boys High School Jalalabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,504,000**	**83,245,000**	**71,634,000**
A011	**TOTAL PAY**		**92**	**92**	**34,586,000**	**40,007,000**	**36,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**12,206,000**	**15,916,000**	**13,397,000**
A01101	Total Basic Pay		14	14	10,991,000	14,503,000	12,180,000
H020	Headmaster	(BPS-19)	1	1	1,061,000		1,321,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,600,000		2,304,000
I001	I.T Teacher	(BPS-17)	1	1	822,000		808,000
S013	Secondary School Teacher	(BPS-17)	9	9	7,508,000		7,747,000
A01103	Special pay				1,215,000	1,413,000	1,217,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**22,380,000**	**24,091,000**	**22,974,000**
A01151	Total Pay of Other Staff		78	78	20,280,000	21,758,000	20,828,000
D151	DM	(BPS-16)	3	3	1,272,000		1,313,000
O010	OT	(BPS-16)	1	1	365,000		364,000
P027	PET	(BPS-16)	3	3	988,000		1,038,000
T004	T.Inst.	(BPS-16)	1	1	511,000		503,000
T062	TUGT/	(BPS-16)	5	5	2,541,000		2,591,000
E011	Elementary School Teacher	(BPS-14)	23	23	7,314,000		7,374,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		328,000
L015	Laboratory Incharge	(BPS-11)		1			257,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		459,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	2,824,000		3,113,000
O010	OT	(BPS-09)	1	1	551,000		541,000
L012	Laboratory Assistant	(BPS-07)	4	4	652,000		751,000
L015	Laboratory Incharge	(BPS-07)	1		263,000		
N006	Naib Qasid	(BPS-02)	12	12	2,060,000		2,053,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1600	**Boys High School Jalalabad**					
N006	Naib Qasid (BPS-01)	1	1	146,000		143,000
A01153	Special pay			2,100,000	2,333,000	2,146,000
A012	**TOTAL ALLOWANCES**			**25,918,000**	**43,238,000**	**35,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,365,000**	**41,600,000**	**33,771,000**
A01202	House rent Allowance			3,000,000	3,397,000	2,775,000
A01203	Conveyance allowance			3,200,000	3,918,000	3,160,000
A0120D	Integrated Allowance			47,000	38,000	45,000
A01211	Hill allowance			59,000	112,000	79,000
A01217	Medical allowance			1,695,000	2,296,000	1,762,000
A01224	Entertainment allowance			18,000	6,000	17,000
A01226	Computer allowance			27,000	27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016			2,413,000	2,603,000	2,275,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			3,169,000	3,623,000	3,300,000
A0123G	Ad-hoc Relief Allowance-2018			3,169,000	3,624,000	3,300,000
A0123P	Ad-hoc Relief Allowance 2019			2,886,000	3,599,000	3,108,000
A0123X	Ad-hoc Relief Allowance 2020			4,658,000	4,648,000	4,342,000
A0124C	Disparity Reduction Allowance				10,488,000	6,523,000
A0124F	Adhoc Relief Allowance -2021				3,171,000	3,013,000
A01253	Science Teaching Allowance				2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,553,000**	**1,638,000**	**1,492,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			973,000	918,000	772,000
A03	**TOTAL OPERATING EXPENSES**			**1,944,000**	**3,386,000**	**1,944,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1600	**Boys High School Jalalabad**					
A033	**TOTAL UTILITIES**			**1,461,000**	**2,274,000**	**1,461,000**
A03301	Gas				631,000	
001	Gas				631,000	
A03303	Electricity			55,000	55,000	55,000
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			1,406,000	1,588,000	1,406,000
001	Hot and Cold Weather Charges				1,588,000	
003	Gilgit-Baltistan Weather Charges			1,406,000		1,406,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**218,000**	**198,000**
A03805	Travelling allowance			198,000	218,000	198,000
001	Travelling Allowance			198,000	218,000	198,000
A039	**TOTAL GENERAL**			**230,000**	**839,000**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			80,000	689,000	80,000
001	Others			80,000	689,000	80,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,898,000**	
A041	**TOTAL PENSION**				**1,898,000**	
A04106	Reimbursement of medical charges to pensioners				66,000	
A04114	Superannuation Encashment of L.P.R				1,832,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,832,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1600	**Boys High School Jalalabad**					
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			45,000	45,000	45,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			45,000	45,000	45,000
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Jalalabad				**62,563,000**	**90,144,000**	**73,693,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1601	**Boys High School Sassi Haramosh**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,756,000**	**86,578,000**	**80,404,000**
A011	**TOTAL PAY**		**113**	**129**	**38,008,000**	**41,220,000**	**42,055,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**22**	**11,535,000**	**8,752,000**	**13,152,000**
A01101	Total Basic Pay		19	22	10,745,000	7,955,000	12,642,000
H020	Headmaster	(BPS-19)	1	1	1,025,000		1,013,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	976,000		3,043,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,667,000		6,101,000
S215	Subject Specialist	(BPS-17)		1			514,000
H020	Headmaster	(BPS-16)	2	2	1,077,000		1,058,000
I024	IT Teacher	(BPS-16)		1			399,000
A01103	Special pay				790,000	797,000	510,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**107**	**26,473,000**	**32,468,000**	**28,903,000**
A01151	Total Pay of Other Staff		94	107	24,013,000	29,279,000	26,480,000
D151	DM	(BPS-16)	4	4	1,579,000		1,500,000
I024	IT Teacher	(BPS-16)	1		420,000		
O010	OT	(BPS-16)	2	2	745,000		708,000
P027	PET	(BPS-16)	3	3	1,068,000		1,016,000
S106	SPTI	(BPS-16)	1	1	337,000		320,000
T035	TGST	(BPS-16)	2	6	915,000		2,283,000
T038	TGT	(BPS-16)	3	6	1,106,000		2,111,000
T062	TUGT/	(BPS-16)	3	3	1,436,000		1,364,000
E011	Elementary School Teacher	(BPS-14)	34	35	9,906,000		9,881,000
L015	Laboratory Incharge	(BPS-11)		1			205,000
L093	Lower Division Clerk	(BPS-11)	2	2	504,000		479,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1601	**Boys High School Sassi Haramosh**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	16	21	2,260,000		3,220,000
L015	Laboratory Incharge	(BPS-07)	2	1	432,000		205,000
N006	Naib Qasid	(BPS-02)	14	14	2,324,000		2,081,000
G019	Grade-I	(BPS-01)	7	7	981,000		932,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				2,460,000	3,189,000	2,423,000
A012	**TOTAL ALLOWANCES**				**27,748,000**	**45,358,000**	**38,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,648,000**	**44,266,000**	**37,309,000**
A01202	House rent Allowance				3,364,000	3,600,000	3,143,000
A01203	Conveyance allowance				3,000,000	4,417,000	3,954,000
A0120D	Integrated Allowance				76,000	169,000	72,000
A01211	Hill allowance				86,000	136,000	106,000
A01216	Qualification allowance				60,000	120,000	
A01217	Medical allowance				2,000,000	2,561,000	2,091,000
A01226	Computer allowance				18,000	11,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,590,000	2,635,000	2,411,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	96,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,520,000	3,716,000	3,482,000
A01238	Charge allowance					50,000	
A0123G	Ad-hoc Relief Allowance-2018				3,520,000	3,718,000	3,482,000
A0123P	Ad-hoc Relief Allowance 2019				3,520,000	4,027,000	3,603,000
A0123X	Ad-hoc Relief Allowance 2020				4,796,000	4,992,000	4,813,000
A0124C	Disparity Reduction Allowance					10,727,000	6,775,000
A0124F	Adhoc Relief Allowance -2021					3,287,000	3,358,000
A01253	Science Teaching Allowance				2,000	4,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,100,000**	**1,092,000**	**1,040,000**
A01274	Medical charges					20,000	
A01289	Teaching Allowance				1,100,000	1,072,000	1,040,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1601	**Boys High School Sassi Haramosh**					
A03	**TOTAL OPERATING EXPENSES**			**2,024,000**	**4,014,000**	**2,024,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**44,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,467,000**	**2,637,000**	**1,467,000**
A03301	Gas				763,000	
001	Gas				763,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,437,000	1,844,000	1,437,000
001	Hot and Cold Weather Charges				1,844,000	
003	Gilgit-Baltistan Weather Charges			1,437,000		1,437,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**292,000**	**198,000**
A03805	Travelling allowance			198,000	292,000	198,000
001	Travelling Allowance			198,000	292,000	198,000
A039	**TOTAL GENERAL**			**315,000**	**1,041,000**	**315,000**
A03901	Stationery			145,000	145,000	145,000
001	Stationery			145,000	145,000	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			120,000	846,000	120,000
001	Others			120,000	846,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**510,000**	
A041	**TOTAL PENSION**				**510,000**	
A04114	Superannuation Encashment of L.P.R				510,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1601	**Boys High School Sassi Haramosh**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				510,000	
A06	**TOTAL TRANSFERS**			~~45,000~~	~~45,000~~	~~45,000~~
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			~~45,000~~	~~45,000~~	~~45,000~~
A06103	Cash awards			~~45,000~~	~~45,000~~	~~45,000~~
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~80,000~~	~~80,000~~	~~80,000~~
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~35,000~~	~~35,000~~	~~35,000~~
A13101	Machinery and Equipment			~~35,000~~	~~35,000~~	~~35,000~~
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~45,000~~	~~45,000~~	~~45,000~~
A13201	Furniture and Fixtures			~~45,000~~	~~45,000~~	~~45,000~~
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Sassi Haramosh				**67,905,000**	**91,227,000**	**82,553,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1602	**Boys High School Demote Sai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,875,000**	**51,108,000**	**53,812,000**
A011	**TOTAL PAY**		**74**	**86**	**28,316,000**	**24,443,000**	**28,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**9,692,000**	**6,932,000**	**7,501,000**
A01101	Total Basic Pay		11	11	8,728,000	6,300,000	7,501,000
H020	Headmaster	(BPS-19)	1	1	1,244,000		730,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,200,000		1,859,000
S013	Secondary School Teacher	(BPS-17)	7	7	6,028,000		4,235,000
H020	Headmaster	(BPS-16)	1	1	256,000		677,000
A01103	Special pay				964,000	632,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**75**	**18,624,000**	**17,511,000**	**21,189,000**
A01151	Total Pay of Other Staff		63	75	16,928,000	15,899,000	19,621,000
D151	DM	(BPS-16)	2	2	951,000		934,000
O010	OT	(BPS-16)	2	2	822,000		798,000
S106	SPTI	(BPS-16)	1	1	281,000		280,000
T035	TGST	(BPS-16)	1	4	420,000		1,476,000
T038	TGT	(BPS-16)	2	5	853,000		1,623,000
T061	TUGT	(BPS-16)	2	2	1,004,000		1,102,000
E011	Elementary School Teacher	(BPS-14)	28	30	8,422,000		8,591,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		341,000
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		200,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	988,000		1,090,000
N006	Naib Qasid	(BPS-02)	10	10	1,959,000		1,825,000
G019	Grade-I	(BPS-01)	4	4	540,000		526,000
S167	Sweeper	(BPS-01)		4			699,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1602	**Boys High School Demote Sai**						
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				1,696,000	1,612,000	1,568,000
A012	**TOTAL ALLOWANCES**				**20,559,000**	**26,665,000**	**25,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,951,000**	**25,817,000**	**24,484,000**
A01202	House rent Allowance				2,482,000	2,095,000	2,059,000
A01203	Conveyance allowance				2,588,000	2,390,000	2,613,000
A0120D	Integrated Allowance				51,000	73,000	143,000
A01211	Hill allowance				53,000	72,000	58,000
A01217	Medical allowance				1,496,000	1,397,000	1,334,000
A01224	Entertainment allowance				100,000	9,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				1,894,000	1,570,000	1,573,000
A0122Y	Ad-hoc Relief Allowance 2017				2,600,000	2,203,000	2,318,000
A01236	Deputation allowance					44,000	
A0123G	Ad-hoc Relief Allowance-2018				2,600,000	2,209,000	2,318,000
A0123P	Ad-hoc Relief Allowance 2019				2,682,000	2,234,000	2,431,000
A0123X	Ad-hoc Relief Allowance 2020				3,403,000	2,918,000	3,124,000
A0124C	Disparity Reduction Allowance					6,663,000	4,550,000
A0124F	Adhoc Relief Allowance -2021					1,940,000	1,952,000
A01253	Science Teaching Allowance				2,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**608,000**	**848,000**	**638,000**
A01274	Medical charges					387,000	
A01289	Teaching Allowance				608,000	461,000	638,000
A03	**TOTAL OPERATING EXPENSES**				**1,396,000**	**3,147,000**	**1,396,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1602	**Boys High School Demote Sai**					
A033	**TOTAL UTILITIES**			878,000	1,770,000	878,000
A03301	Gas				692,000	
001	Gas				692,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			863,000	1,063,000	863,000
001	Hot and Cold Weather Charges				1,063,000	
003	Gilgit-Baltistan Weather Charges			863,000		863,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	198,000	198,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			305,000	1,164,000	305,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			100,000	959,000	100,000
001	Others			100,000	959,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,323,000	
A041	**TOTAL PENSION**				1,323,000	
A04114	Superannuation Encashment of L.P.R				1,323,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,323,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				600,000	
A052	**TOTAL GRANTS DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1602	**Boys High School Demote Sai**					
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Demote Sai				**50,376,000**	**56,283,000**	**55,313,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1603	**Boys High School Joglote Sai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**61,281,000**	**57,230,000**	**67,140,000**
A011	**TOTAL PAY**		**84**	**89**	**35,129,000**	**26,741,000**	**34,049,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**31**	**18,902,000**	**15,652,000**	**18,046,000**
A01101	Total Basic Pay		30	31	17,278,000	14,204,000	16,421,000
H020	Headmaster	(BPS-19)	2	2	768,000		1,599,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,600,000		2,579,000
P051	Principal	(BPS-18)	1	1	859,000		947,000
D156	DPE	(BPS-17)	1	1	436,000		388,000
H020	Headmaster	(BPS-17)		1			514,000
I024	IT Teacher	(BPS-17)	1	1	436,000		388,000
L050	Lecturer	(BPS-17)	17	17	8,297,000		6,984,000
L077	Librarian	(BPS-17)	1	1	436,000		839,000
S013	Secondary School Teacher	(BPS-17)	2	2	3,645,000		1,431,000
S147	Superintendent	(BPS-17)	1	1	436,000		388,000
H020	Headmaster	(BPS-16)	1	1	365,000		364,000
A01103	Special pay				1,624,000	1,448,000	1,625,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**58**	**16,227,000**	**11,089,000**	**16,003,000**
A01151	Total Pay of Other Staff		54	58	14,713,000	10,028,000	14,703,000
A009	Accountant	(BPS-16)	1	1	566,000		572,000
A068	Assistant	(BPS-16)	1	1	566,000		503,000
D151	DM	(BPS-16)	2	2	621,000		1,096,000
O010	OT	(BPS-16)	3	3	1,114,000		905,000
P027	PET	(BPS-16)	1	1	274,000		330,000
T004	T.Inst.	(BPS-16)	1	1	402,000		364,000
T035	TGST	(BPS-16)	1	2	274,000		613,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1603	**Boys High School Joglote Sai**						
T038	TGT	(BPS-16)	3	5	1,223,000		1,852,000
T062	TUGT/	(BPS-16)	5	5	2,730,000		1,777,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,457,000		2,415,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		200,000
L012	Laboratory Assistant	(BPS-11)		2			369,000
L012	Laboratory Assistant	(BPS-09)	4	2	829,000		370,000
L078	Library Assistant	(BPS-09)	1	1	189,000		225,000
L015	Laboratory Incharge	(BPS-07)	1	1	178,000		169,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	350,000		300,000
D159	Driver	(BPS-04)	1	1	152,000		249,000
N006	Naib Qasid	(BPS-02)	7	7	1,268,000		1,100,000
G019	Grade-I	(BPS-01)	10	10	1,273,000		1,119,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay				9,000	17,000	13,000
A01153	Special pay				1,505,000	1,044,000	1,287,000
A012	**TOTAL ALLOWANCES**				**26,152,000**	**30,489,000**	**33,091,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,080,000**	**28,249,000**	**30,693,000**
A01202	House rent Allowance				2,824,000	2,444,000	2,919,000
A01203	Conveyance allowance				3,872,000	2,771,000	3,617,000
A0120D	Integrated Allowance				61,000	162,000	175,000
A01211	Hill allowance				43,000	51,000	41,000
A01216	Qualification allowance				60,000	70,000	171,000
A01217	Medical allowance				1,790,000	1,429,000	1,675,000
A01224	Entertainment allowance				6,000	1,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				2,301,000	1,701,000	1,988,000
A0122Y	Ad-hoc Relief Allowance 2017				3,214,000	2,406,000	2,937,000
A01236	Deputation allowance					58,000	
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,314,000	2,403,000	2,937,000
A0123P	Ad-hoc Relief Allowance 2019				3,637,000	2,008,000	2,412,000
A0123X	Ad-hoc Relief Allowance 2020				3,950,000	2,976,000	3,611,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1603	**Boys High School Joglote Sai**					
A0124C	Disparity Reduction Allowance				7,434,000	5,718,000
A0124F	Adhoc Relief Allowance -2021				2,266,000	2,474,000
A01253	Science Teaching Allowance			8,000	8,000	7,000
A01270	Other				60,000	
001	Others				60,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,072,000**	**2,240,000**	**2,398,000**
A01274	Medical charges				44,000	
A01277	Contingent paid staff			1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,352,000	1,680,000	1,680,000
A01289	Teaching Allowance			720,000	516,000	718,000
A03	**TOTAL OPERATING EXPENSES**			**1,789,000**	**2,991,000**	**1,789,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**1,311,000**	**1,797,000**	**1,311,000**
A03301	Gas				479,000	
001	Gas				479,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,291,000	1,298,000	1,291,000
001	Hot and Cold Weather Charges				1,298,000	
003	Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**260,000**	**976,000**	**260,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1603	**Boys High School Joglote Sai**					
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			100,000	816,000	100,000
001	Others			100,000	816,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**610,000**	
A041	**TOTAL PENSION**				**610,000**	
A04114	Superannuation Encashment of L.P.R				610,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				610,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1603 Boys High School Joglote Sai					
Boys High School Joglote Sai			**63,190,000**	**60,951,000**	**69,049,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1604	**Boys High School Datuchi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**93,502,000**	**100,785,000**	**102,019,000**
A011	**TOTAL PAY**		**144**	**149**	**55,020,000**	**46,702,000**	**52,989,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**13,988,000**	**14,967,000**	**13,740,000**
A01101	Total Basic Pay		18	19	13,073,000	13,602,000	12,501,000
H020	Headmaster	(BPS-19)	1	1	1,204,000		1,112,000
A122	Assistant Headmaster	(BPS-18)	6	6	2,200,000		4,253,000
S013	Secondary School Teacher	(BPS-17)	9	9	8,902,000		5,809,000
H020	Headmaster	(BPS-16)	2	2	767,000		989,000
I024	IT Teacher	(BPS-16)		1			338,000
A01102	Personal pay				103,000	40,000	99,000
A01103	Special pay				812,000	1,325,000	1,140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**126**	**130**	**41,032,000**	**31,735,000**	**39,249,000**
A01151	Total Pay of Other Staff		126	130	37,280,000	28,480,000	35,898,000
D151	DM	(BPS-16)	5	5	2,225,000		2,201,000
I024	IT Teacher	(BPS-16)	1		337,000		
O010	OT	(BPS-16)	2	2	603,000		675,000
P027	PET	(BPS-16)	3	3	1,296,000		1,292,000
S106	SPTI	(BPS-16)	2	2	658,000		659,000
T035	TGST	(BPS-16)	5	7	1,706,000		2,414,000
T038	TGT	(BPS-16)	8	10	3,186,000		3,872,000
T062	TUGT/	(BPS-16)	6	6	1,963,000		1,969,000
E011	Elementary School Teacher	(BPS-14)	50	50	14,421,000		15,062,000
U019	Upper Division Clerk	(BPS-14)	2	2	619,000		421,000
L012	Laboratory Assistant	(BPS-11)		1			607,000
L012	Laboratory Assistant	(BPS-09)	2	1	4,096,000		227,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1604	**Boys High School Datuchi**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	10	1,271,000		1,570,000
L012	Laboratory Assistant	(BPS-07)	3	3	614,000		557,000
L015	Laboratory Incharge	(BPS-07)	1	1	168,000		227,000
N006	Naib Qasid	(BPS-02)	16	16	2,604,000		2,642,000
G019	Grade-I	(BPS-01)	9	9	1,373,000		1,367,000
I003	Imam Masjid	(Fixed)	1	1	70,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		68,000
A01152	Personal pay				18,000	22,000	15,000
A01153	Special pay				3,590,000	3,233,000	3,336,000
A01156	Total Pay of contract staff				144,000		
A012	**TOTAL ALLOWANCES**				**38,482,000**	**54,083,000**	**49,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,910,000**	**49,957,000**	**45,076,000**
A01202	House rent Allowance				3,989,000	3,931,000	3,788,000
A01203	Conveyance allowance				5,271,000	5,074,000	5,059,000
A01208	Dress Allowance					15,000	
A0120D	Integrated Allowance				90,000	216,000	86,000
A0120X	Ad - hoc Allowance - 2010					123,000	
A01211	Hill allowance				114,000	127,000	120,000
A01217	Medical allowance				2,643,000	2,712,000	2,570,000
A0121A	Ad - hoc Allowance - 2011					51,000	
A0121M	Adhoc Relief Allowance - 2012					67,000	
A0121T	Adhoc Relief Allowance 2013					22,000	
A0121Z	Adhoc Relief Allowance-2014					12,000	
A01226	Computer allowance				18,000		
A0122C	Adhoc Relief Allowance - 2015					10,000	
A0122M	Ad-hoc Relief Allowance-2016				4,069,000	2,890,000	3,896,000
A0122Y	Ad-hoc Relief Allowance 2017				4,660,000	4,147,000	4,754,000
A01239	Special allowance					10,000	
A0123G	Ad-hoc Relief Allowance-2018				4,660,000	4,130,000	4,754,000
A0123L	Scheduled Post Allowance for Police Officers					92,000	
A0123P	Ad-hoc Relief Allowance 2019				4,190,000	4,387,000	4,905,000
A0123X	Ad-hoc Relief Allowance 2020				5,204,000	5,646,000	6,560,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1604	**Boys High School Datuchi**					
A0124C	Disparity Reduction Allowance				12,547,000	4,579,000
A0124F	Adhoc Relief Allowance -2021				3,741,000	4,003,000
A01253	Science Teaching Allowance			2,000	7,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,572,000**	**4,126,000**	**3,954,000**
A01277	Contingent paid staff			2,318,000	2,880,000	2,880,000
001	Contingent Paid Staff			2,318,000	2,880,000	2,880,000
A01289	Teaching Allowance			1,254,000	1,246,000	1,074,000
A03	**TOTAL OPERATING EXPENSES**			**2,628,000**	**4,968,000**	**2,628,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**2,008,000**	**3,717,000**	**2,008,000**
A03301	Gas				1,405,000	
001	Gas				1,405,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			1,963,000	2,267,000	1,963,000
001	Hot and Cold Weather Charges				2,267,000	
003	Gilgit-Baltistan Weather Charges			1,963,000		1,963,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**370,000**	**1,001,000**	**370,000**
A03901	Stationery			165,000	165,000	165,000
001	Stationery			165,000	165,000	165,000
A03902	Printing and publication			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1604	**Boys High School Datuchi**					
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			155,000	786,000	155,000
001	Others			155,000	786,000	155,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**123,000**	
A041	**TOTAL PENSION**				**123,000**	
A04114	Superannuation Encashment of L.P.R				123,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				123,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1604 Boys High School Datuchi					
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Datuchi			**96,235,000**	**106,881,000**	**104,752,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1651 Police Public School & Colleges GB, Gilg					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**5,000,000**	**6,644,000**	**8,000,000**
A052 TOTAL GRANTS DOMESTIC			**5,000,000**	**6,644,000**	**8,000,000**
A05270 To Others			5,000,000	6,644,000	8,000,000
001 To Others			5,000,000	6,644,000	8,000,000
Police Public School & Colleges GB, Gilg			**5,000,000**	**6,644,000**	**8,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1701	**Girls High School Jutial Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,811,000**	**35,280,000**	**34,880,000**
A011	**TOTAL PAY**		**42**	**47**	**18,535,000**	**16,858,000**	**17,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,321,000**	**5,495,000**	**3,811,000**
A01101	Total Basic Pay		4	4	3,964,000	4,920,000	3,472,000
H023	Headmistress	(BPS-19)	1	1	1,208,000		1,182,000
A124	Assistant Headmistress	(BPS-18)	1	1	460,000		784,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,657,000		882,000
H020	Headmaster	(BPS-16)	1	1	639,000		624,000
A01103	Special pay				357,000	575,000	339,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**43**	**14,214,000**	**11,363,000**	**14,188,000**
A01151	Total Pay of Other Staff		38	43	12,883,000	10,328,000	13,038,000
T035	TGST	(BPS-16)	1	2	292,000		838,000
T038	TGT	(BPS-16)	2	3	1,077,000		1,185,000
T061	TUGT	(BPS-16)	3	3	1,661,000		867,000
E011	Elementary School Teacher	(BPS-14)	23	24	8,379,000		8,359,000
L012	Laboratory Assistant	(BPS-11)		1			205,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		189,000
L012	Laboratory Assistant	(BPS-09)	1		211,000		
G021	Grade-II	(BPS-02)	1	1	154,000		150,000
N006	Naib Qasid	(BPS-02)	2	2	355,000		345,000
G019	Grade-I	(BPS-01)	4	4	565,000		550,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				1,331,000	1,035,000	1,150,000
A012	**TOTAL ALLOWANCES**				**13,276,000**	**18,422,000**	**16,881,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1701	**Girls High School Jutial Gilgit**					
A012-1	**TOTAL REGULAR ALLOWANCES**			12,868,000	18,018,000	16,253,000
A01202	House rent Allowance			1,864,000	1,734,000	1,771,000
A01203	Conveyance allowance			1,607,000	1,519,000	1,527,000
A0120D	Integrated Allowance			25,000	44,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				14,000	
A01211	Hill allowance			39,000	33,000	36,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			839,000	809,000	796,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,158,000	1,194,000	1,022,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,639,000	1,494,000	1,518,000
A0123G	Ad-hoc Relief Allowance-2018			1,639,000	1,483,000	1,518,000
A0123P	Ad-hoc Relief Allowance 2019			1,721,000	1,543,000	1,578,000
A0123X	Ad-hoc Relief Allowance 2020			2,283,000	2,043,000	2,103,000
A0124C	Disparity Reduction Allowance				4,723,000	3,005,000
A0124F	Adhoc Relief Allowance -2021				1,295,000	1,278,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			408,000	404,000	628,000
A01274	Medical charges				12,000	
A01277	Contingent paid staff				20,000	240,000
001	Contingent Paid Staff				20,000	240,000
A01289	Teaching Allowance			408,000	372,000	388,000
A03	**TOTAL OPERATING EXPENSES**			1,883,000	1,752,000	1,882,000
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			1,480,000	937,000	1,480,000
A03301	Gas				193,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1701	**Girls High School Jutial Gilgit**					
001	Gas				193,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,460,000	724,000	1,460,000
001	Hot and Cold Weather Charges				724,000	
003	Gilgit-Baltistan Weather Charges			1,460,000		1,460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**270,000**	**682,000**	**270,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			120,000	532,000	120,000
001	Others			120,000	532,000	120,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1701	**Girls High School Jutial Gilgit**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Girls High School Jutial Gilgit				**33,829,000**	**37,167,000**	**36,897,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1702	**Boys High School Minawar Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,653,000**	**60,561,000**	**57,289,000**
A011	**TOTAL PAY**		**76**	**79**	**30,493,000**	**27,144,000**	**29,266,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,311,000**	**8,153,000**	**5,818,000**
A01101	Total Basic Pay		8	8	5,795,000	7,436,000	5,328,000
H020	Headmaster	(BPS-19)	2	2	1,421,000		1,186,000
H020	Headmaster	(BPS-18)	2	2	1,029,000		846,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,718,000		1,698,000
H020	Headmaster	(BPS-16)	3	3	1,627,000		1,598,000
A01103	Special pay				516,000	717,000	490,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**71**	**24,182,000**	**18,991,000**	**23,448,000**
A01151	Total Pay of Other Staff		68	71	21,986,000	17,273,000	21,362,000
D151	DM	(BPS-16)	3	3	1,373,000		1,148,000
O010	OT	(BPS-16)	4	4	1,738,000		1,391,000
S106	SPTI	(BPS-16)	3	3	1,296,000		1,283,000
T035	TGST	(BPS-16)	4	5	1,248,000		1,590,000
T038	TGT	(BPS-16)	8	9	3,615,000		3,596,000
T061	TUGT	(BPS-16)	4	4	2,118,000		1,630,000
E011	Elementary School Teacher	(BPS-14)	28	29	8,024,000		8,211,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			310,000
L012	Laboratory Assistant	(BPS-09)	1		315,000		
G021	Grade-II	(BPS-02)	2	2	428,000		415,000
N006	Naib Qasid	(BPS-02)	7	7	1,190,000		1,156,000
G019	Grade-I	(BPS-01)	3	3	394,000		384,000
A01153	Special pay				2,196,000	1,718,000	2,086,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1702	**Boys High School Minawar Gilgit**					
A012	**TOTAL ALLOWANCES**			**22,160,000**	**33,417,000**	**28,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,416,000**	**30,373,000**	**28,023,000**
A01202	House rent Allowance			2,419,000	2,238,000	2,298,000
A01203	Conveyance allowance			3,211,000	3,135,000	3,050,000
A0120D	Integrated Allowance			43,000	108,000	41,000
A01211	Hill allowance			53,000	55,000	50,000
A01216	Qualification allowance			60,000	225,000	57,000
A01217	Medical allowance			1,502,000	1,414,000	1,427,000
A0122M	Ad-hoc Relief Allowance-2016			1,864,000	1,672,000	1,771,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	108,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			2,724,000	2,477,000	2,616,000
A0123G	Ad-hoc Relief Allowance-2018			2,724,000	2,466,000	2,616,000
A0123P	Ad-hoc Relief Allowance 2019			3,015,000	2,668,000	2,874,000
A0123X	Ad-hoc Relief Allowance 2020			3,777,000	3,491,000	3,734,000
A0124C	Disparity Reduction Allowance				7,959,000	5,258,000
A0124F	Adhoc Relief Allowance -2021				2,352,000	2,203,000
A01253	Science Teaching Allowance				5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**744,000**	**3,044,000**	
A01274	Medical charges				2,347,000	
A01289	Teaching Allowance			744,000	697,000	
A03	**TOTAL OPERATING EXPENSES**			**1,677,000**	**3,438,000**	**1,676,000**
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
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,274,000**	**1,914,000**	**1,274,000**
A03301	Gas				560,000	
001	Gas				560,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1702	**Boys High School Minawar Gilgit**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,254,000	1,334,000	1,254,000
001	Hot and Cold Weather Charges				1,334,000	
003	Gilgit-Baltistan Weather Charges			1,254,000		1,254,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**255,000**	**110,000**
A03805	Travelling allowance			110,000	254,000	110,000
001	Travelling Allowance			110,000	254,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**270,000**	**1,249,000**	**270,000**
A03901	Stationery			135,000	135,000	135,000
001	Stationery			135,000	135,000	135,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			115,000	1,094,000	115,000
001	Others			115,000	1,094,000	115,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1702	**Boys High School Minawar Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Minawar Gilgit				**54,465,000**	**65,634,000**	**59,100,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1703	**Girls High School Konodass Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,736,000**	**42,413,000**	**41,972,000**
A011	**TOTAL PAY**		**51**	**57**	**20,338,000**	**19,773,000**	**21,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,598,000**	**4,074,000**	**2,416,000**
A01101	Total Basic Pay		4	4	2,390,000	3,715,000	2,218,000
H023	Headmistress	(BPS-19)	2	2	1,421,000		1,283,000
H023	Headmistress	(BPS-18)	1	1	549,000		519,000
H020	Headmaster	(BPS-16)	1	1	420,000		416,000
A01103	Special pay				208,000	359,000	198,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**53**	**17,740,000**	**15,699,000**	**19,326,000**
A01151	Total Pay of Other Staff		47	53	16,208,000	14,337,000	17,871,000
D151	DM	(BPS-16)	1	1	456,000		451,000
O010	OT	(BPS-16)	2	2	840,000		832,000
S106	SPTI	(BPS-16)	1	1	420,000		416,000
T035	TGST	(BPS-16)	3	5	1,661,000		2,337,000
T038	TGT	(BPS-16)	5	7	2,483,000		3,152,000
T061	TUGT	(BPS-16)	1	1	402,000		399,000
E011	Elementary School Teacher	(BPS-14)	26	27	8,468,000		8,626,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		275,000
L012	Laboratory Assistant	(BPS-11)		1			320,000
L012	Laboratory Assistant	(BPS-09)	1		304,000		
N006	Naib Qasid	(BPS-02)	2	2	335,000		325,000
G019	Grade-I	(BPS-01)	4	4	579,000		563,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,532,000	1,362,000	1,455,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
A012	**TOTAL ALLOWANCES**			**15,398,000**	**22,640,000**	**20,230,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,858,000**	**21,810,000**	**19,717,000**
A01202	House rent Allowance			2,151,000	1,780,000	2,043,000
A01203	Conveyance allowance			2,086,000	2,083,000	1,982,000
A0120D	Integrated Allowance			18,000	65,000	17,000
A01211	Hill allowance			41,000	39,000	39,000
A01216	Qualification allowance			5,000		57,000
A01217	Medical allowance			980,000	995,000	931,000
A0122M	Ad-hoc Relief Allowance-2016			1,255,000	1,234,000	1,192,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,843,000	1,805,000	1,751,000
A0123G	Ad-hoc Relief Allowance-2018			1,843,000	1,805,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019			1,937,000	2,041,000	2,311,000
A0123X	Ad-hoc Relief Allowance 2020			2,675,000	2,618,000	2,541,000
A0124C	Disparity Reduction Allowance				5,768,000	3,600,000
A0124F	Adhoc Relief Allowance -2021				1,548,000	1,474,000
A01253	Science Teaching Allowance				5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**540,000**	**830,000**	**513,000**
A01274	Medical charges				354,000	
A01289	Teaching Allowance			540,000	476,000	513,000
A03	**TOTAL OPERATING EXPENSES**			**1,164,000**	**2,075,000**	**1,163,000**
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
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**820,000**	**1,177,000**	**820,000**
A03301	Gas				275,000	
001	Gas				275,000	
A03303	Electricity			20,000	16,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
001	Electricity			20,000	16,000	20,000
A03304	Hot and cold weather charges			800,000	886,000	800,000
001	Hot and Cold Weather Charges				886,000	
003	Gilgit-Baltistan Weather Charges			800,000		800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**122,000**	**118,000**	**121,000**
A03805	Travelling allowance			121,000	118,000	121,000
001	Travelling Allowance			121,000	118,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		
A039	**TOTAL GENERAL**			**200,000**	**760,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			80,000	640,000	80,000
001	Others			80,000	640,000	80,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Konodass Gilgit				**37,025,000**	**44,613,000**	**43,260,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1734	**Girls High School Danyore Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				35,984,000	43,877,000	44,717,000
A011	**TOTAL PAY**		54	63	22,342,000	20,839,000	24,025,000
A011-1	**TOTAL PAY OF OFFICERS**		6	10	5,324,000	7,860,000	6,154,000
A01101	Total Basic Pay		6	10	4,907,000	7,203,000	5,758,000
H023	Headmistress	(BPS-19)	2	2	1,421,000		1,690,000
A124	Assistant Headmistress	(BPS-18)	1	1	460,000		466,000
H020	Headmaster	(BPS-18)		1			639,000
I001	I.T Teacher	(BPS-17)	1	1	657,000		571,000
S013	Secondary School Teacher	(BPS-17)	2	4	2,369,000		2,039,000
L077	Librarian	(BPS-16)		1			353,000
A01103	Special pay				417,000	657,000	396,000
A011-2	**TOTAL PAY OF OTHER STAFF**		48	53	17,018,000	12,979,000	17,871,000
A01151	Total Pay of Other Staff		48	53	15,510,000	11,820,000	16,438,000
D151	DM	(BPS-16)	1	1	394,000		391,000
P027	PET	(BPS-16)	1	1	456,000		451,000
S106	SPTI	(BPS-16)	1	1	511,000		503,000
T035	TGST	(BPS-16)	1	2	438,000		786,000
T038	TGT	(BPS-16)	2	3	1,022,000		1,359,000
T062	TUGT/	(BPS-16)	4	4	1,789,000		1,769,000
E011	Elementary School Teacher	(BPS-14)	24	25	8,008,000		8,106,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		381,000
L012	Laboratory Assistant	(BPS-11)		1			193,000
L093	Lower Division Clerk	(BPS-11)	1	1	237,000		270,000
L012	Laboratory Assistant	(BPS-07)	3	2	578,000		386,000
L015	Laboratory Incharge	(BPS-07)	1	1	273,000		100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1734	**Girls High School Danyore Gilgit**						
D159	Driver	(BPS-05)		1			192,000
N006	Naib Qasid	(BPS-02)	5	5	961,000		933,000
G019	Grade-I	(BPS-01)	3	3	456,000		443,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,508,000	1,159,000	1,433,000
A012	**TOTAL ALLOWANCES**				**13,642,000**	**23,038,000**	**20,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,204,000**	**22,588,000**	**20,276,000**
A01202	House rent Allowance				1,665,000	1,767,000	1,582,000
A01203	Conveyance allowance				2,108,000	2,024,000	2,003,000
A0120D	Integrated Allowance					54,000	
A01211	Hill allowance				47,000	44,000	45,000
A01217	Medical allowance				1,056,000	1,007,000	1,003,000
A01226	Computer allowance				27,000	29,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				1,348,000	1,282,000	1,281,000
A0122Y	Ad-hoc Relief Allowance 2017				1,985,000	1,896,000	1,906,000
A0123G	Ad-hoc Relief Allowance-2018				1,985,000	1,915,000	1,906,000
A0123P	Ad-hoc Relief Allowance 2019				993,000	1,971,000	2,485,000
A0123X	Ad-hoc Relief Allowance 2020				1,985,000	2,631,000	2,672,000
A0124C	Disparity Reduction Allowance					6,100,000	3,762,000
A0124F	Adhoc Relief Allowance -2021					1,868,000	1,605,000
A01253	Science Teaching Allowance				5,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**438,000**	**450,000**	**416,000**
A01289	Teaching Allowance				438,000	450,000	416,000
A03	**TOTAL OPERATING EXPENSES**				**1,259,000**	**2,185,000**	**1,259,000**
A032	**TOTAL COMMUNICATIONS**				**38,000**	**38,000**	**38,000**
A03201	Postage and telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
A033	**TOTAL UTILITIES**			892,000	1,233,000	892,000
A03301	Gas				265,000	
001	Gas				265,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			857,000	933,000	857,000
001	Hot and Cold Weather Charges				933,000	
003	Gilgit-Baltistan Weather Charges			857,000		857,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			154,000	154,000	154,000
A03805	Travelling allowance			154,000	154,000	154,000
001	Travelling Allowance			154,000	154,000	154,000
A039	**TOTAL GENERAL**			175,000	760,000	175,000
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			50,000	635,000	50,000
001	Others			50,000	635,000	50,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				951,000	
A041	**TOTAL PENSION**				951,000	
A04114	Superannuation Encashment of L.P.R				951,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				951,000	
A06	**TOTAL TRANSFERS**			35,000	35,000	35,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			35,000	35,000	35,000
A06103	Cash awards			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Danyore Gilgit				**37,338,000**	**47,108,000**	**46,071,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1735	**Boys High School Chakarkote Sai Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,287,000**	**32,882,000**	**39,226,000**
A011	**TOTAL PAY**		**56**	**63**	**19,498,000**	**15,310,000**	**20,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,417,000**	**2,414,000**	**4,165,000**
A01101	Total Basic Pay		7	7	4,017,000	2,208,000	3,798,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
A122	Assistant Headmaster	(BPS-18)	1	1	460,000		715,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,555,000		2,110,000
H020	Headmaster	(BPS-16)	1	1	292,000		243,000
A01103	Special pay				400,000	206,000	367,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**56**	**15,081,000**	**12,896,000**	**16,205,000**
A01151	Total Pay of Other Staff		49	56	13,714,000	11,710,000	14,922,000
D151	DM	(BPS-16)	2	2	694,000		729,000
O010	OT	(BPS-16)	1	1	365,000		295,000
P027	PET	(BPS-16)	1	1	292,000		243,000
S106	SPTI	(BPS-16)	1	1	292,000		243,000
T035	TGST	(BPS-16)	3	4	1,150,000		1,290,000
T038	TGT	(BPS-16)	3	4	932,000		1,411,000
T061	TUGT	(BPS-16)	2	2	840,000		486,000
E011	Elementary School Teacher	(BPS-14)	20	23	6,295,000		7,096,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		251,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		150,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	423,000		467,000
N006	Naib Qasid	(BPS-02)	8	8	1,565,000		1,517,000
G019	Grade-I	(BPS-01)	3	3	404,000		394,000
S167	Sweeper	(BPS-01)		2			350,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1735	**Boys High School Chakarkote Sai Gilgit**					
A01153	Special pay			1,367,000	1,186,000	1,283,000
A012	**TOTAL ALLOWANCES**			**14,789,000**	**17,572,000**	**18,856,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,239,000**	**17,142,000**	**18,366,000**
A01202	House rent Allowance			1,717,000	1,292,000	1,538,000
A01203	Conveyance allowance			2,300,000	1,717,000	2,185,000
A0120D	Integrated Allowance			40,000	98,000	38,000
A01211	Hill allowance			39,000	42,000	41,000
A01217	Medical allowance			1,025,000	899,000	1,171,000
A0122M	Ad-hoc Relief Allowance-2016			1,260,000	984,000	1,167,000
A0122Y	Ad-hoc Relief Allowance 2017			1,758,000	1,407,000	1,682,000
A01236	Deputation allowance			64,000	77,000	61,000
A0123G	Ad-hoc Relief Allowance-2018			1,765,000	1,407,000	1,682,000
A0123P	Ad-hoc Relief Allowance 2019			1,834,000	1,534,000	1,754,000
A0123X	Ad-hoc Relief Allowance 2020			2,430,000	1,963,000	2,334,000
A0124C	Disparity Reduction Allowance				4,365,000	1,417,000
A0124F	Adhoc Relief Allowance -2021				1,354,000	3,286,000
A01253	Science Teaching Allowance			7,000	3,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**550,000**	**430,000**	**490,000**
A01274	Medical charges				136,000	
A01289	Teaching Allowance			550,000	294,000	490,000
A03	**TOTAL OPERATING EXPENSES**			**942,000**	**2,205,000**	**942,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**656,000**	**1,314,000**	**656,000**
A03301	Gas				560,000	
001	Gas				560,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1735	**Boys High School Chakarkote Sai Gilgit**					
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			641,000	739,000	641,000
001	Hot and Cold Weather Charges				739,000	
003	Gilgit-Baltistan Weather Charges			641,000		641,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**160,000**	**765,000**	**160,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	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			60,000	665,000	60,000
001	Others			60,000	665,000	60,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**25,000**	**25,000**	**25,000**
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1735 Boys High School Chakarkote Sai Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Chakarkote Sai Gilgit			**35,304,000**	**35,162,000**	**40,243,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1736	**Girls High School Jagir Basin Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,745,000**	**38,530,000**	**36,672,000**
A011	**TOTAL PAY**		**50**	**58**	**18,190,000**	**18,070,000**	**19,593,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,116,000**	**6,708,000**	**3,112,000**
A01101	Total Basic Pay		4	5	1,876,000	6,100,000	2,884,000
H023	Headmistress	(BPS-19)	1	1	710,000		849,000
A124	Assistant Headmistress	(BPS-18)	1	1	460,000		816,000
H020	Headmaster	(BPS-17)		1			514,000
H020	Headmaster	(BPS-16)	2	2	706,000		705,000
A01103	Special pay				240,000	608,000	228,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**53**	**16,074,000**	**11,362,000**	**16,481,000**
A01151	Total Pay of Other Staff		46	53	14,658,000	10,351,000	15,136,000
D001	D.M.	(BPS-16)	2	2	752,000		745,000
O010	OT	(BPS-16)	2	2	730,000		729,000
S106	SPTI	(BPS-16)	2	2	605,000		601,000
T035	TGST	(BPS-16)		1			353,000
T036	TGST/TGT	(BPS-16)	12	12	5,504,000		4,965,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	1	1	493,000		374,000
E011	Elementary School Teacher	(BPS-14)	17	19	4,977,000		5,512,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-07)	1	1	151,000		150,000
N006	Naib Qasid	(BPS-02)	4	4	630,000		291,000
G019	Grade-I	(BPS-01)	4	4	569,000		291,000
S167	Sweeper	(BPS-01)		3			524,000
A01153	Special pay				1,416,000	1,011,000	1,345,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1736	**Girls High School Jagir Basin Gilgit**					
A012	**TOTAL ALLOWANCES**			**13,555,000**	**20,460,000**	**17,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,084,000**	**19,991,000**	**16,632,000**
A01202	House rent Allowance			1,367,000	1,414,000	1,535,000
A01203	Conveyance allowance			2,089,000	2,006,000	1,985,000
A0120D	Integrated Allowance			29,000	87,000	28,000
A01211	Hill allowance			37,000	36,000	35,000
A01216	Qualification allowance			120,000		
A01217	Medical allowance			943,000	938,000	896,000
A0122M	Ad-hoc Relief Allowance-2016			1,161,000	1,112,000	1,103,000
A0122Y	Ad-hoc Relief Allowance 2017			1,701,000	1,641,000	1,103,000
A0123G	Ad-hoc Relief Allowance-2018			1,701,000	1,641,000	1,630,000
A0123P	Ad-hoc Relief Allowance 2019			1,926,000	1,851,000	1,830,000
A0123X	Ad-hoc Relief Allowance 2020			2,008,000	2,376,000	1,908,000
A0124C	Disparity Reduction Allowance				5,321,000	3,204,000
A0124F	Adhoc Relief Allowance -2021				1,565,000	1,373,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**471,000**	**469,000**	**447,000**
A01289	Teaching Allowance			471,000	469,000	447,000
A03	**TOTAL OPERATING EXPENSES**			**1,148,000**	**1,868,000**	**1,148,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**15,000**	**16,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**825,000**	**1,076,000**	**825,000**
A03301	Gas				193,000	
001	Gas				193,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			795,000	853,000	795,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1736	**Girls High School Jagir Basin Gilgit**					
001	Hot and Cold Weather Charges				853,000	
003	Gilgit-Baltistan Weather Charges			795,000		795,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**132,000**
A03805	Travelling allowance			132,000	132,000	132,000
001	Travelling Allowance			132,000	132,000	132,000
A039	**TOTAL GENERAL**			**175,000**	**645,000**	**175,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	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			60,000	530,000	60,000
001	Others			60,000	530,000	60,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**569,000**	
A041	**TOTAL PENSION**				**569,000**	
A04114	Superannuation Encashment of L.P.R				569,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				569,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1736	**Girls High School Jagir Basin Gilgit**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Jagir Basin Gilgit				**32,988,000**	**41,062,000**	**37,915,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,938,000**	**36,149,000**	**36,151,000**
A011	**TOTAL PAY**		**43**	**44**	**18,165,000**	**16,257,000**	**17,718,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,453,000**	**6,810,000**	**5,796,000**
A01101	Total Basic Pay		8	8	5,962,000	6,218,000	5,310,000
H020	Headmaster	(BPS-19)	1	1	549,000		787,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,000,000		1,522,000
H020	Headmaster	(BPS-18)	1	1	549,000		660,000
I024	IT Teacher	(BPS-17)	1	1	739,000		702,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,760,000		1,274,000
H020	Headmaster	(BPS-16)	1	1	365,000		365,000
A01103	Special pay				491,000	592,000	486,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**36**	**11,712,000**	**9,447,000**	**11,922,000**
A01151	Total Pay of Other Staff		35	36	10,631,000	8,572,000	10,882,000
D001	D.M.	(BPS-16)	2	2	822,000		815,000
O010	OT	(BPS-16)	2	2	585,000		590,000
P027	PET	(BPS-16)	1	1	383,000		382,000
S106	SPTI	(BPS-16)	1	1	337,000		338,000
T013	Technical Instractor	(BPS-16)	1	1	420,000		416,000
T036	TGST/TGT	(BPS-16)	2	2	1,223,000		1,196,000
T061	TUGT	(BPS-16)	3	3	877,000		1,006,000
E011	Elementary School Teacher	(BPS-14)	12	13	3,702,000		3,912,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		275,000
L012	Laboratory Assistant	(BPS-11)		1			295,000
L012	Laboratory Assistant	(BPS-09)	1		303,000		
L012	Laboratory Assistant	(BPS-07)	1	1	303,000		296,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**						
L015	Laboratory Incharge	(BPS-07)	1	1	171,000		169,000
N006	Naib Qasid	(BPS-02)	4	4	809,000		781,000
C053	Chowkidar	(BPS-01)	1	1	146,000		143,000
G019	Grade-I	(BPS-01)	2	2	275,000		268,000
A01153	Special pay				1,081,000	875,000	1,040,000
A012	**TOTAL ALLOWANCES**				**13,773,000**	**19,892,000**	**18,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,194,000**	**17,840,000**	**16,594,000**
A01202	House rent Allowance				1,562,000	1,484,000	1,508,000
A01203	Conveyance allowance				1,876,000	1,675,000	1,782,000
A0120D	Integrated Allowance				25,000	76,000	72,000
A01211	Hill allowance				28,000	30,000	27,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				834,000	802,000	802,000
A01224	Entertainment allowance					3,000	
A01226	Computer allowance				27,000	27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				1,083,000	1,007,000	1,057,000
A0122Y	Ad-hoc Relief Allowance 2017				1,565,000	1,481,000	1,591,000
A01238	Charge allowance					14,000	
A0123G	Ad-hoc Relief Allowance-2018				1,565,000	1,481,000	1,591,000
A0123P	Ad-hoc Relief Allowance 2019				1,526,000	1,434,000	1,538,000
A0123X	Ad-hoc Relief Allowance 2020				2,096,000	1,976,000	2,121,000
A0124C	Disparity Reduction Allowance					4,823,000	3,129,000
A0124F	Adhoc Relief Allowance -2021					1,459,000	1,340,000
A01253	Science Teaching Allowance				7,000	8,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,579,000**	**2,052,000**	**1,839,000**
A01274	Medical charges					263,000	
A01277	Contingent paid staff				1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance				420,000	349,000	399,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**					
A03	**TOTAL OPERATING EXPENSES**			1,319,000	2,285,000	1,319,000
A032	**TOTAL COMMUNICATIONS**			36,000	36,000	36,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			890,000	1,231,000	890,000
A03301	Gas				407,000	
001	Gas				407,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			855,000	789,000	855,000
001	Hot and Cold Weather Charges				789,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			143,000	143,000	143,000
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			250,000	875,000	250,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	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			95,000	720,000	95,000
001	Others			95,000	720,000	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				764,000	
A041	**TOTAL PENSION**				764,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**					
A04114	Superannuation Encashment of L.P.R				764,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				764,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Jageer Baseen Gilgit (Secondary)				**33,372,000**	**39,313,000**	**37,585,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1020	**Boys High School Siksa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**64,933,000**	**60,205,000**	**79,832,000**
A011	**TOTAL PAY**		**109**	**122**	**37,966,000**	**28,003,000**	**42,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**22**	**11,228,000**	**4,509,000**	**13,696,000**
A01101	Total Basic Pay		18	22	10,214,000	4,109,000	12,680,000
H020	Headmaster	(BPS-19)	3	3	2,130,000		1,634,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,546,000		4,060,000
H020	Headmaster	(BPS-18)	2	2	1,280,000		1,321,000
I001	I.T Teacher	(BPS-17)	1	1	292,000		295,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,564,000		2,917,000
S215	Subject Specialist	(BPS-17)		4			2,054,000
H020	Headmaster	(BPS-16)	1	1	402,000		399,000
A01103	Special pay				1,014,000	400,000	1,016,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**100**	**26,738,000**	**23,494,000**	**28,328,000**
A01151	Total Pay of Other Staff		91	100	24,198,000	21,277,000	25,924,000
D151	DM	(BPS-16)	3	3	819,000		805,000
O010	OT	(BPS-16)	2	2	923,000		908,000
P027	PET	(BPS-16)	4	4	1,704,000		1,355,000
S106	SPTI	(BPS-16)	1	1	359,000		354,000
T035	TGST	(BPS-16)		4			1,414,000
T036	TGST/TGT	(BPS-16)	4	4	1,424,000		1,388,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	9	9	3,323,000		3,245,000
E011	Elementary School Teacher	(BPS-14)	29	29	9,061,000		8,838,000
U019	Upper Division Clerk	(BPS-14)	1	1	289,000		288,000
L015	Laboratory Incharge	(BPS-11)		1			193,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1020	**Boys High School Siksa**						
L078	Library Assistant	(BPS-11)		1			236,000
L012	Laboratory Assistant	(BPS-09)	2	2	337,000		328,000
M060	MT	(BPS-09)	1	1	100,000		95,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	14	1,836,000		2,179,000
L015	Laboratory Incharge	(BPS-07)	1		203,000		
G019	Grade-I	(BPS-02)	1	1	120,000		196,000
N006	Naib Qasid	(BPS-02)	12	12	2,626,000		2,356,000
G019	Grade-I	(BPS-01)	8	8	1,074,000		1,043,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay					3,000	
A01153	Special pay				2,540,000	2,214,000	2,404,000
A012	**TOTAL ALLOWANCES**				**26,967,000**	**32,202,000**	**37,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,665,000**	**31,063,000**	**36,693,000**
A01202	House rent Allowance				3,298,000	2,172,000	3,174,000
A01203	Conveyance allowance				4,098,000	2,763,000	3,916,000
A0120D	Integrated Allowance				78,000	130,000	226,000
A01211	Hill allowance				76,000	82,000	87,000
A01217	Medical allowance				2,003,000	1,614,000	2,062,000
A01224	Entertainment allowance				6,000	6,000	17,000
A01226	Computer allowance					27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				2,436,000	1,770,000	2,315,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				3,395,000	2,540,000	3,472,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,425,000	2,540,000	3,472,000
A0123P	Ad-hoc Relief Allowance 2019				3,425,000	2,795,000	3,497,000
A0123X	Ad-hoc Relief Allowance 2020				3,425,000	3,658,000	4,730,000
A0124C	Disparity Reduction Allowance					8,324,000	6,684,000
A0124F	Adhoc Relief Allowance -2021					2,545,000	2,924,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,302,000**	**1,139,000**	**1,115,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1020	**Boys High School Siksa**					
A01274	Medical charges				301,000	
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			1,109,000	598,000	875,000
A03	**TOTAL OPERATING EXPENSES**			**1,904,000**	**3,796,000**	**1,904,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**1,324,000**	**2,539,000**	**1,324,000**
A03301	Gas				1,133,000	
001	Gas				1,133,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			1,289,000	1,371,000	1,289,000
001	Hot and Cold Weather Charges				1,371,000	
003	Gilgit-Baltistan Weather Charges			1,289,000		1,289,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**340,000**	**1,017,000**	**340,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			140,000	817,000	140,000
001	Others			140,000	817,000	140,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1020	**Boys High School Siksa**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,721,000	
A041	**TOTAL PENSION**				1,721,000	
A04114	Superannuation Encashment of L.P.R				1,721,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,721,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			45,000	45,000	45,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			45,000	45,000	45,000
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1020 Boys High School Siksa					
Boys High School Siksa			66,944,000	67,029,000	81,843,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1022	**Boys High School Thagus**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**66,457,000**	**72,903,000**	**93,509,000**
A011	**TOTAL PAY**		**132**	**150**	**41,291,000**	**33,988,000**	**52,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**26**	**11,107,000**	**3,626,000**	**18,025,000**
A01101	Total Basic Pay		20	26	10,187,000	3,332,000	17,060,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		2,490,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,010,000		1,005,000
H020	Headmaster	(BPS-18)	4	4	2,530,000		3,030,000
P051	Principal	(BPS-18)	1	1	760,000		1,503,000
L077	Librarian	(BPS-17)		1			1,514,000
S013	Secondary School Teacher	(BPS-17)	9	11	3,777,000		3,827,000
S215	Subject Specialist	(BPS-17)		3			2,000,000
H020	Headmaster	(BPS-16)	2	2	690,000		1,691,000
A01103	Special pay				920,000	294,000	965,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**124**	**30,184,000**	**30,362,000**	**34,016,000**
A01151	Total Pay of Other Staff		112	124	27,654,000	27,596,000	31,255,000
D151	DM	(BPS-16)	6	6	1,940,000		1,299,000
O010	OT	(BPS-16)	5	5	1,560,000		2,137,000
P027	PET	(BPS-16)	5	5	1,620,000		1,983,000
S106	SPTI	(BPS-16)	2	2	490,000		250,000
T003	T.Ins	(BPS-16)	1	1	260,000		247,000
T036	TGST/TGT	(BPS-16)	9	14	3,380,000		4,886,000
T065	TUGT/T.Ins	(BPS-16)	6	6	1,880,000		490,000
E011	Elementary School Teacher	(BPS-14)	27	30	8,700,000		10,439,000
L012	Laboratory Assistant	(BPS-11)		2			333,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		450,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1022	**Boys High School Thagus**						
L012	Laboratory Assistant	(BPS-09)	3	3	470,000		584,000
L078	Library Assistant	(BPS-09)	1	1	230,000		219,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	2,824,000		2,683,000
N006	Naib Qasid	(BPS-02)	20	20	3,330,000		3,287,000
G019	Grade-I	(BPS-01)	6	6	760,000		744,000
S167	Sweeper	(BPS-01)		2			1,224,000
A01152	Personal pay					6,000	
A01153	Special pay				2,530,000	2,760,000	2,761,000
A012	**TOTAL ALLOWANCES**				**25,166,000**	**38,915,000**	**41,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,321,000**	**37,975,000**	**40,439,000**
A01202	House rent Allowance				2,900,000	2,738,000	3,522,000
A01203	Conveyance allowance				4,200,000	3,595,000	4,487,000
A01207	Washing Allowance					5,000	
A0120D	Integrated Allowance				8,000	173,000	195,000
A01211	Hill allowance				90,000	110,000	113,000
A01216	Qualification allowance					119,000	
A01217	Medical allowance				2,100,000	2,006,000	2,659,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	2,104,000	2,555,000
A0122Y	Ad-hoc Relief Allowance 2017				3,200,000	3,092,000	3,819,000
A0123G	Ad-hoc Relief Allowance-2018				3,200,000	3,073,000	3,819,000
A0123P	Ad-hoc Relief Allowance 2019				3,600,000	3,455,000	3,655,000
A0123X	Ad-hoc Relief Allowance 2020				5,000,000	4,420,000	5,065,000
A0124C	Disparity Reduction Allowance					10,011,000	7,334,000
A0124F	Adhoc Relief Allowance -2021					3,073,000	3,216,000
A01253	Science Teaching Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**845,000**	**940,000**	**1,029,000**
A01274	Medical charges					67,000	
A01289	Teaching Allowance				845,000	873,000	1,029,000
A03	**TOTAL OPERATING EXPENSES**				**1,967,000**	**4,708,000**	**1,967,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1022	**Boys High School Thagus**					
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,441,000**	**3,046,000**	**1,441,000**
A03301	Gas				1,273,000	
001	Gas				1,273,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,401,000	1,733,000	1,401,000
001	Hot and Cold Weather Charges				1,733,000	
003	Gilgit-Baltistan Weather Charges			1,401,000		1,401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**335,000**	**1,471,000**	**335,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	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			140,000	1,276,000	140,000
001	Others			140,000	1,276,000	140,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1022	**Boys High School Thagus**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Thagus				**68,544,000**	**77,731,000**	**95,596,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1024	**Boys High School Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**72,038,000**	**46,662,000**	**30,102,000**
A011	**TOTAL PAY**		**101**	**34**	**42,770,000**	**21,984,000**	**16,549,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**8**	**16,428,000**	**9,329,000**	**7,198,000**
A01101	Total Basic Pay		17	8	15,257,000	8,507,000	6,614,000
P051	Principal	(BPS-20)	1	1	829,000		1,508,000
H020	Headmaster	(BPS-19)	3	2	1,600,000		1,463,000
A122	Assistant Headmaster	(BPS-18)	4	1	2,560,000		1,093,000
H020	Headmaster	(BPS-18)	3	1	1,512,000		765,000
S013	Secondary School Teacher	(BPS-17)	6	3	8,756,000		1,785,000
A01102	Personal pay					28,000	
A01103	Special pay				1,171,000	794,000	584,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**26**	**26,342,000**	**12,655,000**	**9,351,000**
A01151	Total Pay of Other Staff		84	26	23,801,000	11,439,000	6,964,000
D151	DM	(BPS-16)	5	1	2,203,000		250,000
I022	IT Instructor	(BPS-16)	1	1	292,000		302,000
O010	OT	(BPS-16)	4	2	1,661,000		997,000
P027	PET	(BPS-16)	3	1	959,000		373,000
S106	SPTI	(BPS-16)	1		420,000		
T041	TGT/TGST	(BPS-16)	3		804,000		
T061	TUGT	(BPS-16)	9	3	2,845,000		872,000
E011	Elementary School Teacher	(BPS-14)	27	3	9,011,000		1,159,000
U019	Upper Division Clerk	(BPS-14)	2	1	619,000		320,000
L012	Laboratory Assistant	(BPS-11)		1			184,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		163,000
L012	Laboratory Assistant	(BPS-09)	2	1	442,000		220,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1024	**Boys High School Khaplu**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	5	847,000		796,000
L012	Laboratory Assistant	(BPS-07)	1		224,000		
G021	Grade-II	(BPS-02)	4		615,000		
N006	Naib Qasid	(BPS-02)	11	5	2,158,000		1,194,000
G019	Grade-I	(BPS-01)	4	1	533,000		134,000
A01152	Personal pay				28,000	17,000	
A01153	Special pay				2,513,000	1,199,000	2,387,000
A012	**TOTAL ALLOWANCES**				**29,268,000**	**24,678,000**	**13,553,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,975,000**	**23,802,000**	**12,836,000**
A01202	House rent Allowance				3,233,000	1,515,000	964,000
A01203	Conveyance allowance				4,040,000	1,879,000	1,245,000
A0120D	Integrated Allowance				68,000	83,000	21,000
A01211	Hill allowance				67,000	40,000	23,000
A01217	Medical allowance				1,947,000	1,068,000	698,000
A01224	Entertainment allowance					55,000	12,000
A01226	Computer allowance				27,000	27,000	26,000
A01228	Orderly allowance					224,000	
A0122M	Ad-hoc Relief Allowance-2016				2,602,000	1,399,000	884,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				3,720,000	1,979,000	1,341,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,734,000	1,986,000	1,341,000
A0123P	Ad-hoc Relief Allowance 2019				3,587,000	1,751,000	1,148,000
A0123X	Ad-hoc Relief Allowance 2020				4,950,000	2,552,000	1,682,000
A0124C	Disparity Reduction Allowance					7,244,000	2,298,000
A0124F	Adhoc Relief Allowance -2021					1,973,000	1,130,000
A01253	Science Teaching Allowance					2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,293,000**	**876,000**	**717,000**
A01274	Medical charges					40,000	
A01277	Contingent paid staff				386,000	480,000	480,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1024	**Boys High School Khaplu**					
001	Contingent Paid Staff			386,000	480,000	480,000
A01289	Teaching Allowance			907,000	356,000	237,000
A03	**TOTAL OPERATING EXPENSES**			**2,075,000**	**2,964,000**	**2,075,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**33,000**	**55,000**
A03201	Postage and telegraph			10,000	6,000	10,000
A03202	Telephone and trunk call			45,000	27,000	45,000
001	Telephone and Trunk Calls			45,000	27,000	45,000
A033	**TOTAL UTILITIES**			**1,457,000**	**1,787,000**	**1,457,000**
A03301	Gas				1,164,000	
001	Gas				1,164,000	
A03303	Electricity			45,000	35,000	45,000
001	Electricity			45,000	35,000	45,000
A03304	Hot and cold weather charges			1,412,000	588,000	1,412,000
001	Hot and Cold Weather Charges				588,000	
003	Gilgit-Baltistan Weather Charges			1,412,000		1,412,000
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**			**198,000**	**128,000**	**198,000**
A03805	Travelling allowance			198,000	128,000	198,000
001	Travelling Allowance			198,000	128,000	198,000
A039	**TOTAL GENERAL**			**315,000**	**966,000**	**315,000**
A03901	Stationery			140,000	110,000	140,000
001	Stationery			140,000	110,000	140,000
A03902	Printing and publication			25,000	20,000	25,000
A03905	Newspapers periodicals and books			30,000	25,000	30,000
001	Newspapers, Periodicals and Books			30,000	25,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1024	**Boys High School Khaplu**					
A03970	Others			120,000	811,000	120,000
001	Others			120,000	811,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**301,000**	
A041	**TOTAL PENSION**				**301,000**	
A04114	Superannuation Encashment of L.P.R				301,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				301,000	
A06	**TOTAL TRANSFERS**			**45,000**	**35,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**35,000**	**45,000**
A06103	Cash awards			45,000	35,000	45,000
001	Cash Awards			45,000	35,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**70,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**30,000**	**35,000**
A13101	Machinery and Equipment			35,000	30,000	35,000
001	Machinery and Equipment			35,000	30,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**40,000**	**45,000**
A13201	Furniture and Fixtures			45,000	40,000	45,000
001	Furniture and Fixture			45,000	40,000	45,000
Boys High School Khaplu				**74,238,000**	**50,032,000**	**32,302,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1026	**Boys High School Dogoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**84,955,000**	**74,845,000**	**70,129,000**
A011	**TOTAL PAY**		**149**	**130**	**48,554,000**	**33,840,000**	**35,818,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**26**	**11,247,000**	**4,386,000**	**10,411,000**
A01101	Total Basic Pay		19	26	10,151,000	3,998,000	9,573,000
H020	Headmaster	(BPS-19)	3	2	2,130,000		1,460,000
A122	Assistant Headmaster	(BPS-18)	5	5	1,829,000		1,533,000
H020	Headmaster	(BPS-18)	2	2	1,280,000		1,071,000
I001	I.T Teacher	(BPS-17)	1	1	822,000		808,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,834,000		2,917,000
S215	Subject Specialist	(BPS-17)		7			1,027,000
H020	Headmaster	(BPS-16)	1	1	256,000		243,000
A01103	Special pay				1,096,000	388,000	838,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**130**	**104**	**37,307,000**	**29,454,000**	**25,407,000**
A01151	Total Pay of Other Staff		130	104	34,241,000	26,712,000	23,287,000
D151	DM	(BPS-16)	2	2	876,000		867,000
O010	OT	(BPS-16)	2	1	637,000		341,000
P027	PET	(BPS-16)	3	3	1,180,000		1,301,000
S106	SPTI	(BPS-16)	1		256,000		
T036	TGST/TGT	(BPS-16)	12	14	4,355,000		3,050,000
T061	TUGT	(BPS-16)	8	6	2,748,000		1,969,000
E011	Elementary School Teacher	(BPS-14)	44	30	14,422,000		8,215,000
U019	Upper Division Clerk	(BPS-14)	2	1	577,000		314,000
L012	Laboratory Assistant	(BPS-11)		2			164,000
L015	Laboratory Incharge	(BPS-11)		1			215,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1026	**Boys High School Dogoni**						
L012	Laboratory Assistant	(BPS-09)	1	1	244,000		217,000
L015	Laboratory Incharge	(BPS-09)	1		244,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	15	2,542,000		2,335,000
L012	Laboratory Assistant	(BPS-07)	1		466,000		
N006	Naib Qasid	(BPS-02)	19	14	3,540,000		2,414,000
G019	Grade-I	(BPS-01)	16	9	2,154,000		1,185,000
S167	Sweeper	(BPS-01)		5			700,000
A01152	Personal pay					11,000	
A01153	Special pay				3,066,000	2,731,000	2,120,000
A012	**TOTAL ALLOWANCES**				**36,401,000**	**41,005,000**	**34,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,814,000**	**38,523,000**	**31,896,000**
A01202	House rent Allowance				4,171,000	2,708,000	2,752,000
A01203	Conveyance allowance				5,534,000	3,592,000	3,534,000
A0120D	Integrated Allowance				106,000	179,000	154,000
A01211	Hill allowance				105,000	101,000	79,000
A01217	Medical allowance				2,478,000	1,963,000	1,848,000
A01226	Computer allowance				18,000	27,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				3,253,000	2,144,000	2,227,000
A0122N	Special Conveyance Allowance to Disbaled Employees					58,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				4,124,000	3,072,000	2,958,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				4,124,000	3,072,000	2,984,000
A0123P	Ad-hoc Relief Allowance 2019				4,224,000	3,407,000	2,984,000
A0123X	Ad-hoc Relief Allowance 2020				5,677,000	4,408,000	4,129,000
A0124C	Disparity Reduction Allowance					10,716,000	5,746,000
A0124F	Adhoc Relief Allowance -2021					3,072,000	2,438,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,587,000**	**2,482,000**	**2,415,000**
A01277	Contingent paid staff				1,546,000	1,640,000	1,640,000
001	Contingent Paid Staff				1,546,000	1,640,000	1,640,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1026	**Boys High School Dogoni**					
A01289	Teaching Allowance			1,041,000	842,000	775,000
A03	**TOTAL OPERATING EXPENSES**			**2,504,000**	**5,850,000**	**2,504,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**28,000**	**42,000**
A03201	Postage and telegraph			7,000	5,000	7,000
A03202	Telephone and trunk call			35,000	23,000	35,000
001	Telephone and Trunk Calls			35,000	23,000	35,000
A033	**TOTAL UTILITIES**			**1,894,000**	**4,303,000**	**1,894,000**
A03301	Gas				2,034,000	
001	Gas				2,034,000	
A03303	Electricity			35,000	23,000	35,000
001	Electricity			35,000	23,000	35,000
A03304	Hot and cold weather charges			1,859,000	2,246,000	1,859,000
001	Hot and Cold Weather Charges				2,246,000	
003	Gilgit-Baltistan Weather Charges			1,859,000		1,859,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**131,000**	**198,000**
A03805	Travelling allowance			198,000	131,000	198,000
001	Travelling Allowance			198,000	131,000	198,000
A039	**TOTAL GENERAL**			**370,000**	**1,388,000**	**370,000**
A03901	Stationery			170,000	112,000	170,000
001	Stationery			170,000	112,000	170,000
A03902	Printing and publication			15,000	10,000	15,000
A03905	Newspapers periodicals and books			25,000	17,000	25,000
001	Newspapers, Periodicals and Books			25,000	17,000	25,000
A03970	Others			160,000	1,249,000	160,000
001	Others			160,000	1,249,000	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**659,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1026	**Boys High School Dogoni**					
A041	**TOTAL PENSION**				659,000	
A04114	Superannuation Encashment of L.P.R				659,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				659,000	
A06	**TOTAL TRANSFERS**			40,000	26,000	40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	26,000	40,000
A06103	Cash awards			40,000	26,000	40,000
001	Cash Awards			40,000	26,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			67,000	44,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	23,000	35,000
A13101	Machinery and Equipment			35,000	23,000	35,000
001	Machinery and Equipment			35,000	23,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	21,000	32,000
A13201	Furniture and Fixtures			32,000	21,000	32,000
001	Furniture and Fixture			32,000	21,000	32,000
Boys High School Dogoni				**87,566,000**	**81,424,000**	**72,740,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1028	**Boys High School Thalay**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,465,000**	**54,560,000**	**65,419,000**
A011	**TOTAL PAY**		**93**	**103**	**30,691,000**	**25,609,000**	**34,609,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**19**	**8,755,000**	**6,119,000**	**12,477,000**
A01101	Total Basic Pay		14	19	7,900,000	5,594,000	11,540,000
H020	Headmaster	(BPS-19)	3	3	2,130,000		2,236,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,304,000
P051	Principal	(BPS-18)	1	1	514,000		488,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,275,000		4,476,000
S215	Subject Specialist	(BPS-17)		3			1,541,000
H020	Headmaster	(BPS-16)	2	2	701,000		704,000
I024	IT Teacher	(BPS-16)		1			277,000
A01103	Special pay				855,000	525,000	937,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**84**	**21,936,000**	**19,490,000**	**22,132,000**
A01151	Total Pay of Other Staff		79	84	19,867,000	17,630,000	20,188,000
D151	DM	(BPS-16)	2	2	640,000		633,000
I024	IT Teacher	(BPS-16)	1		274,000		
O010	OT	(BPS-16)	2	2	619,000		615,000
P027	PET	(BPS-16)	1	1	429,000		421,000
S106	SPTI	(BPS-16)	2	2	563,000		561,000
T035	TGST	(BPS-16)		2			706,000
T036	TGST/TGT	(BPS-16)	8	8	3,195,000		2,771,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	2	2	633,000		477,000
E011	Elementary School Teacher	(BPS-14)	24	24	7,447,000		7,354,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1028	**Boys High School Thalay**						
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		275,000
L012	Laboratory Assistant	(BPS-11)		2			394,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		180,000
L012	Laboratory Assistant	(BPS-09)	3	3	579,000		630,000
L078	Library Assistant	(BPS-09)	1	1	175,000		147,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	988,000		1,090,000
L015	Laboratory Incharge	(BPS-07)	1	1	236,000		227,000
N006	Naib Qasid	(BPS-02)	10	10	2,017,000		1,623,000
G019	Grade-I	(BPS-01)	11	11	1,475,000		1,420,000
S167	Sweeper	(BPS-01)		1			175,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				1,997,000	1,818,000	1,876,000
A01156	Total Pay of contract staff				72,000	42,000	68,000
A012	**TOTAL ALLOWANCES**				**21,774,000**	**28,951,000**	**30,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,388,000**	**27,909,000**	**29,635,000**
A01202	House rent Allowance				2,364,000	2,050,000	2,598,000
A01203	Conveyance allowance				3,050,000	2,555,000	3,107,000
A0120D	Integrated Allowance				68,000	44,000	65,000
A01211	Hill allowance				77,000	78,000	80,000
A01217	Medical allowance				1,652,000	1,440,000	1,767,000
A01226	Computer allowance				18,000	9,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,991,000	1,634,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017				2,741,000	2,335,000	2,832,000
A0123G	Ad-hoc Relief Allowance-2018				2,741,000	2,327,000	2,832,000
A0123P	Ad-hoc Relief Allowance 2019				2,891,000	2,401,000	2,796,000
A0123X	Ad-hoc Relief Allowance 2020				3,795,000	3,200,000	3,794,000
A0124C	Disparity Reduction Allowance					7,509,000	5,462,000
A0124F	Adhoc Relief Allowance -2021					2,327,000	2,385,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**386,000**	**1,042,000**	**1,175,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1028	**Boys High School Thalay**					
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A01289	Teaching Allowance				562,000	695,000
A03	**TOTAL OPERATING EXPENSES**			**1,619,000**	**3,859,000**	**1,619,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**1,089,000**	**2,467,000**	**1,089,000**
A03301	Gas				1,148,000	
001	Gas				1,148,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,049,000	1,279,000	1,049,000
001	Hot and Cold Weather Charges				1,279,000	
003	Gilgit-Baltistan Weather Charges			1,049,000		1,049,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**290,000**	**1,152,000**	**290,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
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			115,000	977,000	115,000
001	Others			115,000	977,000	115,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1028	**Boys High School Thalay**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,027,000	
A041	**TOTAL PENSION**				1,027,000	
A04114	Superannuation Encashment of L.P.R				1,027,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,027,000	
A06	**TOTAL TRANSFERS**			40,000	40,000	40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	40,000	40,000
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Thalay				**54,204,000**	**59,566,000**	**67,158,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1030	**Girls High School Khaplu Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**69,641,000**	**57,799,000**	**67,806,000**
A011	**TOTAL PAY**		**111**	**106**	**40,358,000**	**27,329,000**	**35,891,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**21**	**14,246,000**	**5,500,000**	**11,567,000**
A01101	Total Basic Pay		23	21	12,962,000	5,007,000	10,488,000
H023	Headmistress	(BPS-19)	2	2	1,484,000		1,941,000
A124	Assistant Headmistress	(BPS-18)	3	2	1,520,000		1,594,000
L052	Lecturers/SS	(BPS-17)	13	13	5,273,000		5,018,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,762,000		1,400,000
T039	TGT/Headmaster	(BPS-17)	1		2,396,000		
H023	Headmistress	(BPS-16)	2	1	527,000		250,000
I024	IT Teacher	(BPS-16)		1			285,000
A01103	Special pay				1,284,000	493,000	1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**85**	**26,112,000**	**21,829,000**	**24,324,000**
A01151	Total Pay of Other Staff		88	85	23,704,000	19,788,000	22,425,000
A009	Accountant	(BPS-16)	1	1	537,000		527,000
D027	DDM Instructor	(BPS-16)	1	1	446,000		250,000
D151	DM	(BPS-16)	2	1	819,000		441,000
I024	IT Teacher	(BPS-16)	1		263,000		
O010	OT	(BPS-16)	2	2	455,000		553,000
P027	PET	(BPS-16)	1	1	446,000		441,000
S106	SPTI	(BPS-16)	2	1	527,000		250,000
T035	TGST	(BPS-16)	2	6	618,000		2,122,000
T038	TGT	(BPS-16)	6	5	2,182,000		1,723,000
T064	TUGT/T.I	(BPS-16)	2	2	926,000		906,000
E011	Elementary School Teacher	(BPS-14)	36	31	10,958,000		9,391,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1030	**Girls High School Khaplu Ghanche**						
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		288,000
L012	Laboratory Assistant	(BPS-11)		3			593,000
L012	Laboratory Assistant	(BPS-09)	4		758,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		318,000
L012	Laboratory Assistant	(BPS-07)	1	1	212,000		168,000
L015	Laboratory Incharge	(BPS-07)	1	1	168,000		209,000
D159	Driver	(BPS-04)	1	1	187,000		203,000
N006	Naib Qasid	(BPS-02)	12	10	2,196,000		1,731,000
G019	Grade-I	(BPS-01)	10	10	1,430,000		1,437,000
S167	Sweeper	(BPS-01)		5			874,000
A01152	Personal pay					17,000	13,000
A01153	Special pay				2,408,000	2,024,000	1,886,000
A012	**TOTAL ALLOWANCES**				**29,283,000**	**30,470,000**	**31,915,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,163,000**	**29,672,000**	**31,002,000**
A01202	House rent Allowance				3,420,000	2,093,000	2,705,000
A01203	Conveyance allowance				4,366,000	2,710,000	3,411,000
A0120D	Integrated Allowance				83,000	186,000	72,000
A01211	Hill allowance				84,000	72,000	73,000
A01217	Medical allowance				2,216,000	1,509,000	1,826,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance					18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,485,000	1,684,000	1,985,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,574,000	2,452,000	2,957,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				3,632,000	2,444,000	2,957,000
A0123P	Ad-hoc Relief Allowance 2019				3,499,000	2,610,000	2,868,000
A0123X	Ad-hoc Relief Allowance 2020				4,799,000	3,417,000	3,950,000
A0124C	Disparity Reduction Allowance					8,042,000	5,682,000
A0124F	Adhoc Relief Allowance -2021					2,376,000	2,490,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1030	**Girls High School Khaplu Ghanche**					
A01253	Science Teaching Allowance			5,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,120,000**	**798,000**	**913,000**
A01274	Medical charges				27,000	
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			927,000	531,000	673,000
A03	**TOTAL OPERATING EXPENSES**			**2,129,000**	**4,190,000**	**2,464,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**42,000**	**50,000**
A03201	Postage and telegraph			5,000	4,000	5,000
A03202	Telephone and trunk call			45,000	38,000	45,000
001	Telephone and Trunk Calls			45,000	38,000	45,000
A033	**TOTAL UTILITIES**			**1,321,000**	**2,569,000**	**1,321,000**
A03301	Gas				1,288,000	
001	Gas				1,288,000	
A03303	Electricity			30,000	25,000	30,000
001	Electricity			30,000	25,000	30,000
A03304	Hot and cold weather charges			1,291,000	1,256,000	1,291,000
001	Hot and Cold Weather Charges				1,256,000	
003	Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**363,000**	**333,000**	**698,000**
A03805	Travelling allowance			198,000	168,000	198,000
001	Travelling Allowance			198,000	168,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	165,000	500,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1030	**Girls High School Khaplu Ghanche**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	500,000
A039	**TOTAL GENERAL**			**345,000**	**1,196,000**	**345,000**
A03901	Stationery			150,000	127,000	150,000
001	Stationery			150,000	127,000	150,000
A03902	Printing and publication			35,000	30,000	35,000
A03905	Newspapers periodicals and books			30,000	25,000	30,000
001	Newspapers, Periodicals and Books			30,000	25,000	30,000
A03970	Others			130,000	1,014,000	130,000
001	Others			130,000	1,014,000	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,284,000**	
A041	**TOTAL PENSION**				**1,284,000**	
A04106	Reimbursement of medical charges to pensioners				1,284,000	
A06	**TOTAL TRANSFERS**			**50,000**	**42,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**42,000**	**50,000**
A06103	Cash awards			50,000	42,000	50,000
001	Cash Awards			50,000	42,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**245,000**	**235,000**	**262,000**
A130	**TOTAL TRANSPORT**			**165,000**	**165,000**	**182,000**
A13001	Transport			165,000	165,000	182,000
001	Transport			165,000	165,000	182,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**30,000**	**35,000**
A13101	Machinery and Equipment			35,000	30,000	35,000
001	Machinery and Equipment			35,000	30,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1030	**Girls High School Khaplu Ghanche**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**40,000**	**45,000**
A13201	Furniture and Fixtures			45,000	40,000	45,000
001	Furniture and Fixture			45,000	40,000	45,000
Girls High School Khaplu Ghanche				**72,065,000**	**63,550,000**	**70,582,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1032	**Boys High School Ghowari Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				54,561,000	57,279,000	70,605,000
A011	**TOTAL PAY**		83	106	30,528,000	26,947,000	38,933,000
A011-1	**TOTAL PAY OF OFFICERS**		15	20	9,591,000	5,878,000	13,220,000
A01101	Total Basic Pay		15	20	8,516,000	5,355,000	12,199,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,459,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,515,000		3,170,000
H020	Headmaster	(BPS-18)		1			639,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,581,000		4,877,000
S215	Subject Specialist	(BPS-17)		4			2,054,000
A01103	Special pay				1,075,000	523,000	1,021,000
A011-2	**TOTAL PAY OF OTHER STAFF**		68	86	20,937,000	21,069,000	25,713,000
A01151	Total Pay of Other Staff		68	86	18,934,000	19,122,000	23,810,000
D151	DM	(BPS-16)	2	2	840,000		832,000
O010	OT	(BPS-16)	1	1	292,000		295,000
P027	PET	(BPS-16)	2	2	502,000		490,000
T035	TGST	(BPS-16)		7			2,474,000
T036	TGST/TGT	(BPS-16)	1	1	256,000		243,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	4	4	1,412,000		1,373,000
E011	Elementary School Teacher	(BPS-14)	36	39	11,835,000		12,750,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		354,000
L012	Laboratory Assistant	(BPS-11)		2			310,000
L012	Laboratory Assistant	(BPS-09)	2	1	276,000		217,000
N006	Naib Qasid	(BPS-02)	16	16	2,782,000		2,686,000
G019	Grade-I	(BPS-01)	3	3	380,000		384,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1032	**Boys High School Ghowari Ghanche**					
S167	Sweeper (BPS-01)		6			1,049,000
A01152	Personal pay				3,000	
A01153	Special pay			2,003,000	1,944,000	1,903,000
A012	**TOTAL ALLOWANCES**			**24,033,000**	**30,332,000**	**31,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,549,000**	**28,769,000**	**30,037,000**
A01202	House rent Allowance			2,580,000	1,963,000	2,481,000
A01203	Conveyance allowance			3,164,000	2,713,000	3,047,000
A0120D	Integrated Allowance			64,000	136,000	216,000
A01211	Hill allowance			66,000	60,000	67,000
A01217	Medical allowance			1,576,000	1,376,000	1,531,000
A01224	Entertainment allowance			18,000	6,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			2,106,000	1,702,000	2,018,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			2,999,000	2,429,000	2,886,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,999,000	2,418,000	2,886,000
A0123P	Ad-hoc Relief Allowance 2019			2,944,000	2,516,000	2,881,000
A0123X	Ad-hoc Relief Allowance 2020			4,031,000	3,326,000	3,914,000
A0124C	Disparity Reduction Allowance				7,663,000	5,590,000
A0124F	Adhoc Relief Allowance -2021				2,383,000	2,430,000
A01253	Science Teaching Allowance			2,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,484,000**	**1,563,000**	**1,635,000**
A01274	Medical charges				52,000	
A01277	Contingent paid staff			773,000	960,000	960,000
001	Contingent Paid Staff			773,000	960,000	960,000
A01289	Teaching Allowance			711,000	551,000	675,000
A03	**TOTAL OPERATING EXPENSES**			**1,987,000**	**4,282,000**	**1,987,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1032	**Boys High School Ghowari Ghanche**					
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**1,510,000**	**2,843,000**	**1,510,000**
A03301	Gas				1,630,000	
001	Gas				1,630,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			1,500,000	1,203,000	1,500,000
001	Hot and Cold Weather Charges				1,203,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**181,000**	**181,000**
A03805	Travelling allowance			181,000	181,000	181,000
001	Travelling Allowance			181,000	181,000	181,000
A039	**TOTAL GENERAL**			**285,000**	**1,247,000**	**285,000**
A03901	Stationery			75,000	75,000	75,000
001	Stationery			75,000	75,000	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
A03970	Others			160,000	1,122,000	160,000
001	Others			160,000	1,122,000	160,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1032 Boys High School Ghowari Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**35,000**	**35,000**
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Ghowari Ghanche			**56,658,000**	**61,671,000**	**72,702,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1034	**Boys High School Keris Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,832,000**	**51,912,000**	**66,499,000**
A011	**TOTAL PAY**		**85**	**102**	**29,530,000**	**24,347,000**	**36,006,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**26**	**10,046,000**	**4,041,000**	**14,143,000**
A01101	Total Basic Pay		19	26	9,123,000	3,640,000	13,150,000
H020	Headmaster	(BPS-19)	2	2	1,466,000		1,460,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	3,200,000		2,609,000
P051	Principal	(BPS-18)	1	1	665,000		489,000
I001	I.T Teacher	(BPS-17)	1	1	245,000		440,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	9	9	3,308,000		4,188,000
S215	Subject Specialist	(BPS-17)		5			2,568,000
H020	Headmaster	(BPS-16)	1	1	239,000		416,000
I024	IT Teacher	(BPS-16)		1			466,000
A01103	Special pay				923,000	401,000	993,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**76**	**19,484,000**	**20,306,000**	**21,863,000**
A01151	Total Pay of Other Staff		66	76	17,821,000	18,457,000	20,140,000
D151	DM	(BPS-16)	3	3	1,203,000		1,185,000
I024	IT Teacher	(BPS-16)	1		475,000		
O010	OT	(BPS-16)	2	2	473,000		441,000
P027	PET	(BPS-16)	2	2	914,000		895,000
T035	TGST	(BPS-16)		3			1,060,000
T036	TGST/TGT	(BPS-16)	2	2	548,000		566,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	5	5	2,130,000		2,119,000
E011	Elementary School Teacher	(BPS-14)	23	25	7,102,000		7,523,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1034	**Boys High School Keris Ghanche**						
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		301,000
L012	Laboratory Assistant	(BPS-11)		1			159,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		191,000
L012	Laboratory Assistant	(BPS-09)	1	1	155,000		217,000
L078	Library Assistant	(BPS-09)	1	1	155,000		159,000
L012	Laboratory Assistant	(BPS-07)	1	1	165,000		200,000
L015	Laboratory Incharge	(BPS-07)	2	2	455,000		413,000
D159	Driver	(BPS-04)	1	1	159,000		157,000
N006	Naib Qasid	(BPS-02)	12	12	2,317,000		2,249,000
G019	Grade-I	(BPS-01)	8	8	1,078,000		1,074,000
S167	Sweeper	(BPS-01)		3			524,000
A01153	Special pay				1,663,000	1,849,000	1,723,000
A012	**TOTAL ALLOWANCES**				**21,302,000**	**27,565,000**	**30,493,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,470,000**	**26,838,000**	**29,609,000**
A01202	House rent Allowance				2,510,000	2,039,000	2,598,000
A01203	Conveyance allowance				3,122,000	2,390,000	3,124,000
A0120D	Integrated Allowance				62,000	193,000	226,000
A01211	Hill allowance				58,000	65,000	68,000
A01216	Qualification allowance				60,000	60,000	57,000
A01217	Medical allowance				1,641,000	1,306,000	1,587,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				63,000	63,000	60,000
A0122M	Ad-hoc Relief Allowance-2016				1,876,000	1,657,000	2,102,000
A0122Y	Ad-hoc Relief Allowance 2017				2,378,000	2,172,000	2,762,000
A0123G	Ad-hoc Relief Allowance-2018				2,338,000	2,172,000	2,762,000
A0123P	Ad-hoc Relief Allowance 2019				2,699,000	2,377,000	2,693,000
A0123X	Ad-hoc Relief Allowance 2020				3,657,000	3,094,000	3,643,000
A0124C	Disparity Reduction Allowance					7,072,000	5,669,000
A0124F	Adhoc Relief Allowance -2021					2,172,000	2,252,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**832,000**	**727,000**	**884,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1034	**Boys High School Keris Ghanche**					
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			639,000	487,000	644,000
A03	**TOTAL OPERATING EXPENSES**			**1,655,000**	**3,061,000**	**1,655,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**1,166,000**	**1,957,000**	**1,166,000**
A03301	Gas				791,000	
001	Gas				791,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			1,156,000	1,156,000	1,156,000
001	Hot and Cold Weather Charges				1,156,000	
003	Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**280,000**	**895,000**	**280,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
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			110,000	725,000	110,000
001	Others			110,000	725,000	110,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1034	**Boys High School Keris Ghanche**					
A06	**TOTAL TRANSFERS**			35,000	35,000	35,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			35,000	35,000	35,000
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Keris Ghanche				**52,602,000**	**55,088,000**	**68,269,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1066	**Boys High School Purtak Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**75,428,000**	**73,081,000**	**85,615,000**
A011	**TOTAL PAY**		**116**	**124**	**44,442,000**	**34,386,000**	**43,511,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**26**	**18,202,000**	**7,922,000**	**15,292,000**
A01101	Total Basic Pay		25	26	15,562,000	7,197,000	13,943,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,460,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,500,000		2,722,000
P051	Principal	(BPS-18)	1	1	603,000		489,000
L052	Lecturers/SS	(BPS-17)	3	3	1,461,000		1,242,000
S013	Secondary School Teacher	(BPS-17)	12	12	8,800,000		6,886,000
S215	Subject Specialist	(BPS-17)		1			514,000
H020	Headmaster	(BPS-16)	2	2	778,000		630,000
A01103	Special pay				2,640,000	725,000	1,349,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**98**	**26,240,000**	**26,464,000**	**28,219,000**
A01151	Total Pay of Other Staff		91	98	23,678,000	23,980,000	25,792,000
D151	DM	(BPS-16)	6	6	2,522,000		2,391,000
O010	OT	(BPS-16)	3	3	847,000		799,000
P027	PET	(BPS-16)	3	3	1,113,000		1,053,000
S106	SPTI	(BPS-16)	2	2	770,000		726,000
T035	TGST	(BPS-16)		5			1,767,000
T036	TGST/TGT	(BPS-16)	7	7	2,667,000		2,775,000
T038	TGT	(BPS-16)		1			353,000
T064	TUGT/T.I	(BPS-16)	8	8	2,491,000		2,979,000
E011	Elementary School Teacher	(BPS-14)	28	28	8,074,000		7,589,000
U019	Upper Division Clerk	(BPS-14)	1	1	207,000		194,000
L012	Laboratory Assistant	(BPS-11)		2			295,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1066	**Boys High School Purtak Ghanche**						
L012	Laboratory Assistant	(BPS-09)	2	1	346,000		217,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	1,695,000		1,768,000
N006	Naib Qasid	(BPS-02)	12	12	2,258,000		2,002,000
G019	Grade-I	(BPS-01)	7	7	688,000		884,000
A01153	Special pay				2,562,000	2,484,000	2,427,000
A012	**TOTAL ALLOWANCES**				**30,986,000**	**38,695,000**	**42,104,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,162,000**	**37,251,000**	**40,355,000**
A01202	House rent Allowance				3,568,000	2,637,000	3,436,000
A01203	Conveyance allowance				4,548,000	3,468,000	4,381,000
A0120D	Integrated Allowance				72,000	125,000	195,000
A01211	Hill allowance				78,000	82,000	85,000
A01217	Medical allowance				2,146,000	1,811,000	2,187,000
A01224	Entertainment allowance						11,000
A0122M	Ad-hoc Relief Allowance-2016				2,855,000	2,254,000	2,660,000
A0122N	Special Conveyance Allowance to Disbaled Employees					38,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				3,664,000	3,153,000	3,857,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,691,000	3,104,000	3,857,000
A0123P	Ad-hoc Relief Allowance 2019				3,606,000	3,230,000	3,764,000
A0123X	Ad-hoc Relief Allowance 2020				4,922,000	4,284,000	5,168,000
A0124C	Disparity Reduction Allowance					9,977,000	7,425,000
A0124F	Adhoc Relief Allowance -2021					3,079,000	3,248,000
A01253	Science Teaching Allowance				12,000	8,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,824,000**	**1,444,000**	**1,749,000**
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A01289	Teaching Allowance				1,244,000	724,000	1,029,000
A03	**TOTAL OPERATING EXPENSES**				**2,044,000**	**3,857,000**	**2,044,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1066	**Boys High School Purtak Ghanche**					
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,471,000**	**2,607,000**	**1,471,000**
A03301	Gas				962,000	
001	Gas				962,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,441,000	1,615,000	1,441,000
001	Hot and Cold Weather Charges				1,615,000	
003	Gilgit-Baltistan Weather Charges			1,441,000		1,441,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**330,000**	**1,007,000**	**330,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery			160,000	160,000	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			130,000	807,000	130,000
001	Others			130,000	807,000	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**756,000**	
A041	**TOTAL PENSION**				**756,000**	
A04114	Superannuation Encashment of L.P.R				756,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				756,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1066	**Boys High School Purtak Ghanche**					
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Boys High School Purtak Ghanche				**77,579,000**	**77,801,000**	**87,766,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1084	**Boys High School Khaplu Bala Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,237,000**	**79,268,000**	**88,122,000**
A011	**TOTAL PAY**		**82**	**126**	**35,525,000**	**38,125,000**	**47,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**7,947,000**	**5,914,000**	**8,682,000**
A01101	Total Basic Pay		11	12	7,346,000	5,376,000	7,930,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
H020	Headmaster	(BPS-18)	3	4	1,500,000		3,078,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,136,000		4,122,000
A01102	Personal pay					26,000	
A01103	Special pay				601,000	512,000	752,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**114**	**27,578,000**	**32,211,000**	**38,631,000**
A01151	Total Pay of Other Staff		71	114	25,119,000	29,267,000	35,326,000
D151	DM	(BPS-16)	7	9	3,937,000		3,487,000
O010	OT	(BPS-16)	4	5	1,509,000		1,943,000
P027	PET	(BPS-16)	2	3	1,045,000		972,000
S106	SPTI	(BPS-16)	2	3	876,000		1,353,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		1			353,000
T041	TGT/TGST	(BPS-16)	6	9	2,082,000		3,001,000
T061	TUGT	(BPS-16)	6	9	2,818,000		3,452,000
E011	Elementary School Teacher	(BPS-14)	25	40	9,209,000		14,278,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		354,000
L012	Laboratory Assistant	(BPS-11)		1			264,000
L012	Laboratory Assistant	(BPS-09)	1		251,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	8	282,000		1,245,000
G021	Grade-II	(BPS-02)	2	5	286,000		949,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1084	**Boys High School Khaplu Bala Ghanche**						
N006	Naib Qasid	(BPS-02)	11	14	2,193,000		2,601,000
G019	Grade-I	(BPS-01)	2	4	286,000		546,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					16,000	
A01153	Special pay				2,459,000	2,928,000	3,305,000
A012	**TOTAL ALLOWANCES**				**22,712,000**	**41,143,000**	**40,809,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,016,000**	**40,409,000**	**39,851,000**
A01202	House rent Allowance				2,403,000	2,721,000	3,374,000
A01203	Conveyance allowance				3,315,000	3,719,000	4,851,000
A0120D	Integrated Allowance				50,000	162,000	22,000
A01211	Hill allowance				61,000	79,000	84,000
A01216	Qualification allowance					264,000	
A01217	Medical allowance				1,548,000	1,846,000	2,221,000
A01224	Entertainment allowance					3,000	
A01226	Computer allowance					18,000	
A0122M	Ad-hoc Relief Allowance-2016				2,172,000	2,398,000	2,063,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,799,000	3,414,000	4,303,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,799,000	3,429,000	4,290,000
A0123P	Ad-hoc Relief Allowance 2019				3,521,000	3,625,000	4,603,000
A0123X	Ad-hoc Relief Allowance 2020				3,341,000	4,822,000	6,053,000
A0124C	Disparity Reduction Allowance					10,503,000	3,629,000
A0124F	Adhoc Relief Allowance -2021					3,370,000	4,325,000
A01253	Science Teaching Allowance				7,000	10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**696,000**	**734,000**	**958,000**
A01289	Teaching Allowance				696,000	734,000	958,000
A03	**TOTAL OPERATING EXPENSES**				**1,530,000**	**3,745,000**	**1,529,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**30,000**	**22,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1084	**Boys High School Khaplu Bala Ghanche**					
A03201	Postage and telegraph			2,000	3,000	2,000
A03202	Telephone and trunk call			20,000	27,000	20,000
001	Telephone and Trunk Calls			20,000	27,000	20,000
A033	**TOTAL UTILITIES**			**1,147,000**	**2,682,000**	**1,147,000**
A03301	Gas				885,000	
001	Gas				885,000	
A03303	Electricity			20,000	25,000	20,000
001	Electricity			20,000	25,000	20,000
A03304	Hot and cold weather charges			1,127,000	1,772,000	1,127,000
001	Hot and Cold Weather Charges				1,772,000	
003	Gilgit-Baltistan Weather Charges			1,127,000		1,127,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**141,000**	**110,000**
A03805	Travelling allowance			110,000	140,000	110,000
001	Travelling Allowance			110,000	140,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**250,000**	**892,000**	**250,000**
A03901	Stationery			110,000	133,000	110,000
001	Stationery			110,000	133,000	110,000
A03902	Printing and publication			15,000	20,000	15,000
A03905	Newspapers periodicals and books			5,000	10,000	5,000
001	Newspapers, Periodicals and Books			5,000	10,000	5,000
A03970	Others			120,000	729,000	120,000
001	Others			120,000	729,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,441,000**	
A041	**TOTAL PENSION**				**2,441,000**	
A04114	Superannuation Encashment of L.P.R				2,441,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,441,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1084	**Boys High School Khaplu Bala Ghanche**					
A06	**TOTAL TRANSFERS**			**55,000**	**63,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**63,000**	**55,000**
A06103	Cash awards			55,000	63,000	55,000
001	Cash Awards			55,000	63,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**90,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**40,000**	**35,000**
A13101	Machinery and Equipment			35,000	40,000	35,000
001	Machinery and Equipment			35,000	40,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**50,000**	**45,000**
A13201	Furniture and Fixtures			45,000	50,000	45,000
001	Furniture and Fixture			45,000	50,000	45,000
Boys High School Khaplu Bala Ghanche				**59,902,000**	**85,607,000**	**89,786,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1085	**Boys High School Machulo Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,906,000**	**53,102,000**	**60,377,000**
A011	**TOTAL PAY**		**90**	**104**	**30,716,000**	**25,028,000**	**34,866,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**10,921,000**	**4,000,000**	**9,544,000**
A01101	Total Basic Pay		16	16	10,082,000	3,662,000	8,747,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,460,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,247,000
H020	Headmaster	(BPS-18)	2	2	1,280,000		1,264,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,402,000		3,944,000
H020	Headmaster	(BPS-16)	2	2	700,000		832,000
A01103	Special pay				839,000	338,000	797,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**88**	**19,795,000**	**21,028,000**	**25,322,000**
A01151	Total Pay of Other Staff		74	88	19,795,000	19,105,000	23,323,000
D151	DM	(BPS-16)	3	3	1,278,000		1,249,000
O010	OT	(BPS-16)	2	2	657,000		637,000
P027	PET	(BPS-16)	3	3	1,424,000		1,388,000
T035	TGST	(BPS-16)		4			1,414,000
T038	TGT	(BPS-16)		1			353,000
T041	TGT/TGST	(BPS-16)	3	3	923,000		885,000
T061	TUGT	(BPS-16)	2	2	558,000		625,000
E011	Elementary School Teacher	(BPS-14)	37	39	10,864,000		11,536,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	8	706,000		1,245,000
G021	Grade-II	(BPS-02)	3	3	452,000		439,000
N006	Naib Qasid	(BPS-02)	12	12	2,301,000		2,233,000
G019	Grade-I	(BPS-01)	4	4	632,000		620,000
S167	Sweeper	(BPS-01)		4			699,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1085	**Boys High School Machulo Ghanche**					
A01152	Personal pay				8,000	
A01153	Special pay				1,915,000	1,999,000
A012	**TOTAL ALLOWANCES**			**22,190,000**	**28,074,000**	**25,511,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,434,000**	**27,488,000**	**25,511,000**
A01202	House rent Allowance			2,321,000	1,905,000	2,356,000
A01203	Conveyance allowance			3,294,000	2,470,000	3,365,000
A0120D	Integrated Allowance			68,000	173,000	65,000
A01211	Hill allowance			71,000	70,000	78,000
A01217	Medical allowance			1,606,000	1,346,000	1,684,000
A0122M	Ad-hoc Relief Allowance-2016			1,920,000	1,576,000	1,918,000
A0122Y	Ad-hoc Relief Allowance 2017			2,778,000	2,274,000	2,957,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,778,000	2,274,000	2,957,000
A0123P	Ad-hoc Relief Allowance 2019			2,807,000	2,509,000	2,983,000
A0123X	Ad-hoc Relief Allowance 2020			3,791,000	3,254,000	4,032,000
A0124C	Disparity Reduction Allowance				7,363,000	626,000
A0124F	Adhoc Relief Allowance -2021				2,273,000	2,490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**756,000**	**586,000**	
A01274	Medical charges				10,000	
A01289	Teaching Allowance			756,000	576,000	
A03	**TOTAL OPERATING EXPENSES**			**1,552,000**	**3,693,000**	**1,551,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,149,000**	**2,449,000**	**1,149,000**
A03301	Gas				1,226,000	
001	Gas				1,226,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1085	**Boys High School Machulo Ghanche**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,129,000	1,203,000	1,129,000
001	Hot and Cold Weather Charges				1,203,000	
003	Gilgit-Baltistan Weather Charges			1,129,000		1,129,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**270,000**	**1,111,000**	**270,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			140,000	981,000	140,000
001	Others			140,000	981,000	140,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1085	**Boys High School Machulo Ghanche**					
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Machulo Ghanche				**54,573,000**	**56,910,000**	**62,043,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1086	**Boys High School Surmo Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				42,779,000	55,899,000	65,933,000
A011	**TOTAL PAY**		91	105	21,463,000	26,400,000	35,133,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	7,893,000	5,322,000	7,068,000
A01101	Total Basic Pay		10	10	7,176,000	4,854,000	6,441,000
H020	Headmaster	(BPS-18)	3	3	1,770,000		2,588,000
A045	AEO/ADI/HM	(BPS-17)	1	1	1,074,000		676,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,807,000		2,726,000
H020	Headmaster	(BPS-16)	1	1	525,000		451,000
A01103	Special pay				717,000	468,000	627,000
A011-2	**TOTAL PAY OF OTHER STAFF**		81	95	13,570,000	21,078,000	28,065,000
A01151	Total Pay of Other Staff		81	95	11,307,000	19,102,000	25,870,000
D151	DM	(BPS-16)	5	5	975,000		1,624,000
O010	OT	(BPS-16)	2	2	459,000		538,000
P027	PET	(BPS-16)	1	1	230,000		243,000
S106	SPTI	(BPS-16)	1	1	230,000		243,000
T035	TGST	(BPS-16)		4			1,413,000
T038	TGT	(BPS-16)		4			1,413,000
T041	TGT/TGST	(BPS-16)	9	9	689,000		2,949,000
T061	TUGT	(BPS-16)	5	5	989,000		2,094,000
E011	Elementary School Teacher	(BPS-14)	32	35	5,396,000		10,609,000
U019	Upper Division Clerk	(BPS-14)	1	1	177,000		261,000
L093	Lower Division Clerk	(BPS-11)	1	1	133,000		160,000
L012	Laboratory Assistant	(BPS-09)	2	3	220,000		628,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	847,000		934,000
N006	Naib Qasid	(BPS-02)	14	14	719,000		2,114,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1086	**Boys High School Surmo Ghanche**						
G019	Grade-I	(BPS-01)	2	2	243,000		297,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay					28,000	
A01153	Special pay				2,263,000	1,948,000	2,195,000
A012	**TOTAL ALLOWANCES**				**21,316,000**	**29,499,000**	**30,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,503,000**	**28,730,000**	**30,042,000**
A01202	House rent Allowance				2,440,000	1,995,000	2,467,000
A01203	Conveyance allowance				3,238,000	2,594,000	3,301,000
A0120D	Integrated Allowance				56,000	92,000	53,000
A01211	Hill allowance				64,000	65,000	74,000
A01216	Qualification allowance					95,000	
A01217	Medical allowance				1,546,000	1,372,000	1,640,000
A01224	Entertainment allowance				12,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				2,001,000	1,697,000	1,957,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,103,000	2,438,000	2,856,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,103,000	2,392,000	2,907,000
A0123P	Ad-hoc Relief Allowance 2019				3,012,000	2,535,000	2,968,000
A0123X	Ad-hoc Relief Allowance 2020				1,928,000	3,348,000	3,956,000
A0124C	Disparity Reduction Allowance					7,684,000	5,458,000
A0124F	Adhoc Relief Allowance -2021					2,392,000	2,405,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**813,000**	**769,000**	**758,000**
A01274	Medical charges					162,000	
A01289	Teaching Allowance				813,000	607,000	758,000
A03	**TOTAL OPERATING EXPENSES**				**1,500,000**	**2,880,000**	**1,499,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1086	**Boys High School Surmo Ghanche**					
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,107,000**	**2,013,000**	**1,107,000**
A03301	Gas				791,000	
001	Gas				791,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,087,000	1,202,000	1,087,000
001	Hot and Cold Weather Charges				1,202,000	
003	Gilgit-Baltistan Weather Charges			1,087,000		1,087,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**260,000**	**734,000**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			130,000	604,000	130,000
001	Others			130,000	604,000	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**521,000**	
A041	**TOTAL PENSION**				**521,000**	
A04114	Superannuation Encashment of L.P.R				521,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				521,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1086	**Boys High School Surmo Ghanche**					
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Surmo Ghanche				**44,414,000**	**59,435,000**	**67,567,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1087	**Boys High School Dumsum Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				61,627,000	71,480,000	76,447,000
A011	**TOTAL PAY**		118	137	34,232,000	33,152,000	42,657,000
A011-1	**TOTAL PAY OF OFFICERS**		19	23	10,272,000	1,307,000	11,138,000
A01101	Total Basic Pay		19	23	9,520,000	1,182,000	10,377,000
H020	Headmaster	(BPS-19)	3	3	2,130,000		1,701,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,015,000		706,000
H020	Headmaster	(BPS-18)	3	3	1,900,000		1,362,000
S013	Secondary School Teacher	(BPS-17)	10	10	4,219,000		4,304,000
S215	Subject Specialist	(BPS-17)		4			2,054,000
H020	Headmaster	(BPS-16)	1	1	256,000		250,000
A01103	Special pay				752,000	125,000	761,000
A011-2	**TOTAL PAY OF OTHER STAFF**		99	114	23,960,000	31,845,000	31,519,000
A01151	Total Pay of Other Staff		99	114	21,490,000	28,916,000	29,124,000
D151	DM	(BPS-16)	4	4	126,000		1,264,000
O010	OT	(BPS-16)	3	3	1,170,000		979,000
P027	PET	(BPS-16)	2	3	740,000		1,104,000
S106	SPTI	(BPS-16)	1	1	260,000		247,000
T035	TGST	(BPS-16)		6			2,121,000
T036	TGST/TGT	(BPS-16)	5	5	1,060,000		1,558,000
T038	TGT	(BPS-16)		3			1,060,000
T065	TUGT/T.Ins	(BPS-16)	5	5	1,430,000		1,615,000
E011	Elementary School Teacher	(BPS-14)	40	41	12,554,000		12,685,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		371,000
L093	Lower Division Clerk	(BPS-11)	3	3	740,000		703,000
L012	Laboratory Assistant	(BPS-09)	1	1	180,000		181,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1087	**Boys High School Dumsum Ghanche**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	988,000		1,112,000
N006	Naib Qasid	(BPS-02)	14	14	252,000		1,957,000
G019	Grade-I	(BPS-01)	11	11	1,480,000		1,454,000
S167	Sweeper	(BPS-01)		4			699,000
I003	Imam Masjid	(Fixed)	1	1	70,000		7,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		7,000
A01153	Special pay				2,470,000	2,821,000	2,395,000
A01156	Total Pay of contract staff					108,000	
A012	**TOTAL ALLOWANCES**				**27,395,000**	**38,328,000**	**33,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,462,000**	**36,823,000**	**32,926,000**
A01202	House rent Allowance				2,750,000	2,522,000	2,806,000
A01203	Conveyance allowance				3,810,000	3,366,000	3,747,000
A01207	Washing Allowance					10,000	
A0120D	Integrated Allowance				20,000	113,000	143,000
A01211	Hill allowance				110,000	117,000	114,000
A01217	Medical allowance				2,020,000	1,891,000	2,027,000
A0122M	Ad-hoc Relief Allowance-2016				2,346,000	2,084,000	2,207,000
A0122Y	Ad-hoc Relief Allowance 2017				3,356,000	3,037,000	3,343,000
A0123G	Ad-hoc Relief Allowance-2018				3,262,000	3,019,000	3,343,000
A0123P	Ad-hoc Relief Allowance 2019				3,949,000	3,529,000	3,698,000
A0123X	Ad-hoc Relief Allowance 2020				4,839,000	4,460,000	4,677,000
A0124C	Disparity Reduction Allowance					9,660,000	3,450,000
A0124F	Adhoc Relief Allowance -2021					3,015,000	3,371,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**933,000**	**1,505,000**	**864,000**
A01274	Medical charges					730,000	
A01289	Teaching Allowance				933,000	775,000	864,000
A03	**TOTAL OPERATING EXPENSES**				**1,987,000**	**4,120,000**	**1,986,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1087	**Boys High School Dumsum Ghanche**					
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,584,000**	**2,841,000**	**1,584,000**
A03301	Gas				1,149,000	
001	Gas				1,149,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,564,000	1,672,000	1,564,000
001	Hot and Cold Weather Charges				1,672,000	
003	Gilgit-Baltistan Weather Charges			1,564,000		1,564,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**270,000**	**1,146,000**	**270,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			140,000	1,016,000	140,000
001	Others			140,000	1,016,000	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**867,000**	
A041	**TOTAL PENSION**				**867,000**	
A04114	Superannuation Encashment of L.P.R				867,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				867,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1087	**Boys High School Dumsum Ghanche**					
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Dumsum Ghanche				**63,729,000**	**76,582,000**	**78,548,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1088	**Boys High School Bara Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					23,770,000	42,578,000
A011	**TOTAL PAY**			58		11,958,000	22,758,000
A011-1	**TOTAL PAY OF OFFICERS**			11		4,800,000	8,431,000
A01101	Total Basic Pay			11		4,322,000	7,711,000
H020	Headmaster	(BPS-19)	1				1,077,000
A122	Assistant Headmaster	(BPS-18)	4				2,893,000
H020	Headmaster	(BPS-18)	1				784,000
S013	Secondary School Teacher	(BPS-17)	3				2,064,000
T040	TGT/HM	(BPS-17)	1				650,000
H020	Headmaster	(BPS-16)	1				243,000
A01102	Personal pay					72,000	
A01103	Special pay					406,000	720,000
A011-2	**TOTAL PAY OF OTHER STAFF**			47		7,158,000	14,327,000
A01151	Total Pay of Other Staff			47		6,511,000	13,230,000
D151	DM	(BPS-16)	3				1,176,000
O010	OT	(BPS-16)	1				295,000
P027	PET	(BPS-16)	1				328,000
S106	SPTI	(BPS-16)	1				243,000
T035	TGST	(BPS-16)	3				1,060,000
T036	TGST/TGT	(BPS-16)	4				1,562,000
T038	TGT	(BPS-16)	2				706,000
T061	TUGT	(BPS-16)	3				729,000
E011	Elementary School Teacher	(BPS-14)	14				4,551,000
U019	Upper Division Clerk	(BPS-14)	1				301,000
L012	Laboratory Assistant	(BPS-11)	1				201,000
L012	Laboratory Assistant	(BPS-09)	2				418,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1088	**Boys High School Bara Khaplu**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			312,000
N006	Naib Qasid	(BPS-02)		5			709,000
G021	Grade-II	(BPS-01)		1			180,000
N006	Naib Qasid	(BPS-01)		1			109,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay					647,000	1,097,000
A012	**TOTAL ALLOWANCES**					**11,812,000**	**19,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**11,603,000**	**19,410,000**
A01202	House rent Allowance					880,000	2,257,000
A01203	Conveyance allowance					1,049,000	2,050,000
A0120D	Integrated Allowance					36,000	65,000
A01211	Hill allowance					20,000	33,000
A01217	Medical allowance					534,000	953,000
A01224	Entertainment allowance					8,000	6,000
A0122M	Ad-hoc Relief Allowance-2016					749,000	1,285,000
A0122Y	Ad-hoc Relief Allowance 2017					1,089,000	1,901,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018					1,089,000	1,901,000
A0123P	Ad-hoc Relief Allowance 2019					999,000	1,783,000
A0123X	Ad-hoc Relief Allowance 2020					1,413,000	1,901,000
A0124C	Disparity Reduction Allowance					2,645,000	3,674,000
A0124F	Adhoc Relief Allowance -2021					1,091,000	1,601,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**209,000**	**410,000**
A01289	Teaching Allowance					209,000	410,000
A03	**TOTAL OPERATING EXPENSES**					**890,000**	**725,000**
A032	**TOTAL COMMUNICATIONS**					**22,000**	**45,000**
A03201	Postage and telegraph					4,000	5,000
A03202	Telephone and trunk call					18,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1088	**Boys High School Bara Khaplu**					
001	Telephone and Trunk Calls				18,000	40,000
A033	**TOTAL UTILITIES**				**718,000**	**320,000**
A03303	Electricity				10,000	20,000
001	Electricity				10,000	20,000
A03304	Hot and cold weather charges				708,000	300,000
001	Hot and Cold Weather Charges				708,000	
003	Gilgit-Baltistan Weather Charges					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**70,000**	**100,000**
A03805	Travelling allowance				70,000	100,000
001	Travelling Allowance				70,000	100,000
A039	**TOTAL GENERAL**				**80,000**	**260,000**
A03901	Stationery				30,000	100,000
001	Stationery				30,000	100,000
A03902	Printing and publication				5,000	50,000
A03905	Newspapers periodicals and books				5,000	10,000
001	Newspapers, Periodicals and Books				5,000	10,000
A03970	Others				40,000	100,000
001	Others				40,000	100,000
A06	**TOTAL TRANSFERS**				**10,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**10,000**	**40,000**
A06103	Cash awards				10,000	40,000
001	Cash Awards				10,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**150,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1088	**Boys High School Bara Khaplu**					
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**10,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**5,000**	**40,000**
A13101	Machinery and Equipment				5,000	40,000
001	Machinery and Equipment				5,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**				**5,000**	**40,000**
A13201	Furniture and Fixtures				5,000	40,000
001	Furniture and Fixture				5,000	40,000
Boys High School Bara Khaplu					**24,680,000**	**43,723,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1101	**Boys High School Kuro Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,333,000**	**30,959,000**	**38,482,000**
A011	**TOTAL PAY**		**55**	**56**	**20,565,000**	**14,542,000**	**19,221,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,421,000**	**2,916,000**	**6,956,000**
A01101	Total Basic Pay		12	12	7,667,000	2,654,000	6,257,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,204,000		485,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,453,000		4,171,000
T040	TGT/HM	(BPS-17)	1	1	816,000		388,000
H020	Headmaster	(BPS-16)	1	1	484,000		483,000
A01103	Special pay				754,000	262,000	699,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**44**	**12,144,000**	**11,626,000**	**12,265,000**
A01151	Total Pay of Other Staff		43	44	11,038,000	10,564,000	11,163,000
D151	DM	(BPS-16)	4	4	1,365,000		1,350,000
I001	I.T Teacher	(BPS-16)	1	1	475,000		172,000
O010	OT	(BPS-16)	2	2	585,000		590,000
P027	PET	(BPS-16)	2	2	622,000		608,000
S106	SPTI	(BPS-16)	1	1	173,000		468,000
T036	TGST/TGT	(BPS-16)	3	3	986,000		1,023,000
T061	TUGT	(BPS-16)	4	4	1,062,000		1,047,000
E011	Elementary School Teacher	(BPS-14)	11	11	3,017,000		2,991,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		314,000
L012	Laboratory Assistant	(BPS-11)		1			198,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	4	424,000		615,000
L012	Laboratory Assistant	(BPS-07)	1		199,000		
L015	Laboratory Incharge	(BPS-07)	1	1	203,000		200,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1101	**Boys High School Kuro Ghanche**						
N006	Naib Qasid	(BPS-02)	7	7	1,342,000		1,309,000
N006	Naib Qasid	(BPS-01)	2	2	268,000		278,000
A01153	Special pay				1,106,000	1,062,000	1,102,000
A012	**TOTAL ALLOWANCES**				**14,768,000**	**16,417,000**	**19,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,288,000**	**16,013,000**	**18,785,000**
A01202	House rent Allowance				1,616,000	1,155,000	1,613,000
A01203	Conveyance allowance				2,286,000	1,538,000	2,172,000
A0120D	Integrated Allowance				30,000	81,000	72,000
A01211	Hill allowance				34,000	41,000	36,000
A01217	Medical allowance				1,054,000	811,000	1,070,000
A01224	Entertainment allowance						6,000
A01226	Computer allowance					18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,648,000	937,000	1,299,000
A0122Y	Ad-hoc Relief Allowance 2017				1,789,000	1,326,000	1,771,000
A0123G	Ad-hoc Relief Allowance-2018				1,789,000	1,314,000	1,771,000
A0123P	Ad-hoc Relief Allowance 2019				1,686,000	1,390,000	1,712,000
A0123X	Ad-hoc Relief Allowance 2020				2,354,000	1,839,000	2,361,000
A0124C	Disparity Reduction Allowance					4,247,000	3,392,000
A0124F	Adhoc Relief Allowance -2021					1,313,000	1,491,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**480,000**	**404,000**	**476,000**
A01274	Medical charges					110,000	
A01289	Teaching Allowance				480,000	294,000	476,000
A03	**TOTAL OPERATING EXPENSES**				**2,134,000**	**3,022,000**	**2,134,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1101	**Boys High School Kuro Ghanche**					
A033	**TOTAL UTILITIES**			**975,000**	**1,214,000**	**975,000**
A03301	Gas				465,000	
001	Gas				465,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	724,000	950,000
001	Hot and Cold Weather Charges				724,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**531,000**	**231,000**
A03805	Travelling allowance			231,000	281,000	231,000
001	Travelling Allowance			231,000	281,000	231,000
A03806	Transportation of Goods (Govt.)				250,000	
001	Transportation of Goods				250,000	
A039	**TOTAL GENERAL**			**873,000**	**1,222,000**	**873,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			673,000	1,022,000	673,000
001	Others			150,000	1,022,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1101	**Boys High School Kuro Ghanche**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Kuro Ghanche				**37,582,000**	**34,096,000**	**40,731,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1102	**Boys High School Kharkoo Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**19,328,000**	**36,307,000**
A011	**TOTAL PAY**			**59**		**9,361,000**	**19,251,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**		**1,969,000**	**3,405,000**
A01101	Total Basic Pay			4		1,799,000	3,129,000
H020	Headmaster	(BPS-19)		1			624,000
A122	Assistant Headmaster	(BPS-18)		1			545,000
S013	Secondary School Teacher	(BPS-17)		2			1,960,000
A01103	Special pay					170,000	276,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**55**		**7,392,000**	**15,846,000**
A01151	Total Pay of Other Staff			55		6,738,000	14,674,000
O010	OT	(BPS-16)		1			295,000
S106	SPTI	(BPS-16)		1			301,000
T035	TGST	(BPS-16)		3			1,060,000
T036	TGST/TGT	(BPS-16)		4			1,561,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)		2			712,000
E011	Elementary School Teacher	(BPS-14)		20			6,447,000
U019	Upper Division Clerk	(BPS-14)		1			261,000
L012	Laboratory Assistant	(BPS-11)		1			247,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			778,000
N006	Naib Qasid	(BPS-02)		5			869,000
N006	Naib Qasid	(BPS-01)		8			1,086,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay					654,000	1,172,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1102	**Boys High School Kharkoo Ghanche**					
A012	**TOTAL ALLOWANCES**				**9,967,000**	**17,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,482,000**	**16,383,000**
A01202	House rent Allowance				707,000	1,282,000
A01203	Conveyance allowance				925,000	1,676,000
A0120D	Integrated Allowance				38,000	35,000
A01211	Hill allowance				25,000	46,000
A01217	Medical allowance				488,000	898,000
A0122M	Ad-hoc Relief Allowance-2016				579,000	1,051,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				854,000	1,566,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018				854,000	1,566,000
A0123P	Ad-hoc Relief Allowance 2019				899,000	1,696,000
A0123X	Ad-hoc Relief Allowance 2020				1,191,000	2,217,000
A0124C	Disparity Reduction Allowance				2,053,000	3,016,000
A0124F	Adhoc Relief Allowance -2021				854,000	1,309,000
A01253	Science Teaching Allowance					2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**485,000**	**673,000**
A01277	Contingent paid staff				280,000	280,000
001	Contingent Paid Staff				280,000	280,000
A01289	Teaching Allowance				205,000	393,000
A03	**TOTAL OPERATING EXPENSES**				**618,000**	**725,000**
A032	**TOTAL COMMUNICATIONS**				**14,000**	**45,000**
A03201	Postage and telegraph				2,000	5,000
A03202	Telephone and trunk call				12,000	40,000
001	Telephone and Trunk Calls				12,000	40,000
A033	**TOTAL UTILITIES**				**12,000**	**320,000**
A03303	Electricity				12,000	20,000
001	Electricity				12,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1102	**Boys High School Kharkoo Ghanche**					
A03304	Hot and cold weather charges					300,000
003	Gilgit-Baltistan Weather Charges					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**67,000**	**100,000**
A03805	Travelling allowance				67,000	100,000
001	Travelling Allowance				67,000	100,000
A039	**TOTAL GENERAL**				**525,000**	**260,000**
A03901	Stationery				58,000	100,000
001	Stationery				58,000	100,000
A03902	Printing and publication				5,000	50,000
A03905	Newspapers periodicals and books				8,000	10,000
001	Newspapers, Periodicals and Books				8,000	10,000
A03970	Others				454,000	100,000
001	Others				454,000	100,000
A06	**TOTAL TRANSFERS**				**14,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**14,000**	**40,000**
A06103	Cash awards				14,000	40,000
001	Cash Awards				14,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**150,000**
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1102	**Boys High School Kharkoo Ghanche**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				**23,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**12,000**	**40,000**
A13101	Machinery and Equipment				12,000	40,000
001	Machinery and Equipment				12,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**				**11,000**	**40,000**
A13201	Furniture and Fixtures				11,000	40,000
001	Furniture and Fixture				11,000	40,000
Boys High School Kharkoo Ghanche					**19,983,000**	**37,452,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1021	**Boys High School Ishkoman Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,391,000**	**38,297,000**	**33,245,000**
A011	**TOTAL PAY**		**45**	**51**	**16,815,000**	**18,232,000**	**17,388,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,846,000**	**4,653,000**	**5,616,000**
A01101	Total Basic Pay		6	6	5,310,000	4,227,000	5,107,000
H020	Headmaster	(BPS-19)	1	1	710,000		947,000
H020	Headmaster	(BPS-18)	1	1	997,000		702,000
I024	IT Teacher	(BPS-17)	1	1	795,000		755,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,808,000		2,703,000
A01103	Special pay				536,000	426,000	509,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**45**	**10,969,000**	**13,579,000**	**11,772,000**
A01151	Total Pay of Other Staff		39	45	9,875,000	12,262,000	10,818,000
D151	DM	(BPS-16)	1	1	256,000		226,000
I001	I.T Teacher	(BPS-16)		1			353,000
O010	OT	(BPS-16)	1	1	309,000		290,000
P027	PET	(BPS-16)	2	2	858,000		569,000
T004	T.Inst.	(BPS-16)	1	1	639,000		468,000
T035	TGST	(BPS-16)	1	2	456,000		786,000
T038	TGT	(BPS-16)		1			353,000
E011	Elementary School Teacher	(BPS-14)	12	13	3,913,000		3,928,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		248,000
L015	Laboratory Incharge	(BPS-11)		1			219,000
I026	IT Lab Assistant	(BPS-09)		1			217,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	1,836,000		1,915,000
L012	Laboratory Assistant	(BPS-07)	1	1	216,000		143,000
L015	Laboratory Incharge	(BPS-07)	1		165,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1021	**Boys High School Ishkoman Ghizer**						
N006	Naib Qasid	(BPS-01)	5	5	966,000		928,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,094,000	1,317,000	954,000
A012	**TOTAL ALLOWANCES**				**12,576,000**	**20,065,000**	**15,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,457,000**	**18,843,000**	**14,772,000**
A01202	House rent Allowance				1,421,000	1,546,000	1,239,000
A01203	Conveyance allowance				1,569,000	1,803,000	1,491,000
A0120D	Integrated Allowance				14,000	11,000	51,000
A01211	Hill allowance				26,000	62,000	40,000
A01217	Medical allowance				854,000	1,156,000	870,000
A01226	Computer allowance				18,000	27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				1,198,000	1,187,000	1,006,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	1,649,000	1,393,000
A0123G	Ad-hoc Relief Allowance-2018				1,530,000	1,649,000	1,393,000
A0123P	Ad-hoc Relief Allowance 2019				1,355,000	1,628,000	1,321,000
A0123X	Ad-hoc Relief Allowance 2020				1,972,000	2,064,000	1,838,000
A0124C	Disparity Reduction Allowance					4,643,000	2,931,000
A0124F	Adhoc Relief Allowance -2021					1,418,000	1,173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,119,000**	**1,222,000**	**1,085,000**
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A01289	Teaching Allowance				539,000	502,000	365,000
A03	**TOTAL OPERATING EXPENSES**				**969,000**	**1,920,000**	**969,000**
A032	**TOTAL COMMUNICATIONS**				**21,000**	**21,000**	**21,000**
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				**585,000**	**1,202,000**	**585,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1021	**Boys High School Ishkoman Ghizer**					
A03301	Gas				437,000	
001	Gas				437,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			555,000	735,000	555,000
001	Hot and Cold Weather Charges				735,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**220,000**	**554,000**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			90,000	424,000	90,000
001	Others			90,000	424,000	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**708,000**	
A041	**TOTAL PENSION**				**708,000**	
A04114	Superannuation Encashment of L.P.R				708,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				708,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1021 Boys High School Ishkoman Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Ishkoman Ghizer			**30,460,000**	**41,025,000**	**34,314,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1023	**Boys High School Single**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				32,843,000	37,655,000	38,546,000
A011	**TOTAL PAY**		43	48	18,756,000	17,604,000	19,674,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	6,123,000	4,183,000	6,325,000
A01101	Total Basic Pay		8	8	5,565,000	3,810,000	5,783,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,077,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		781,000
H020	Headmaster	(BPS-18)	1	1	1,098,000		833,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,186,000		2,172,000
H020	Headmaster	(BPS-16)	2	2	931,000		920,000
A01103	Special pay				558,000	373,000	542,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	40	12,633,000	13,421,000	13,349,000
A01151	Total Pay of Other Staff		35	40	11,468,000	12,174,000	12,248,000
D151	DM	(BPS-16)	1	1	289,000		288,000
O010	OT	(BPS-16)	1	1	317,000		314,000
P027	PET	(BPS-16)	1	1	415,000		408,000
S106	SPTI	(BPS-16)	1	1	347,000		347,000
T004	T.Inst.	(BPS-16)	1	1	511,000		503,000
T035	TGST	(BPS-16)	1	2	456,000		804,000
T038	TGT	(BPS-16)	5	7	2,501,000		3,169,000
T062	TUGT/	(BPS-16)	3	3	1,716,000		1,305,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,780,000		2,770,000
U019	Upper Division Clerk	(BPS-14)	1	1	241,000		239,000
L012	Laboratory Assistant	(BPS-11)		1			222,000
L012	Laboratory Assistant	(BPS-09)	1		225,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			312,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1023	**Boys High School Single**						
N006	Naib Qasid	(BPS-02)	8	8	1,412,000		1,319,000
G019	Grade-I	(BPS-01)	2	2	258,000		248,000
A01152	Personal pay				31,000	30,000	34,000
A01153	Special pay				1,134,000	1,217,000	1,067,000
A012	**TOTAL ALLOWANCES**				**14,087,000**	**20,051,000**	**18,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,897,000**	**18,727,000**	**17,550,000**
A01202	House rent Allowance				1,343,000	1,371,000	1,316,000
A01203	Conveyance allowance				1,823,000	1,740,000	1,752,000
A0120D	Integrated Allowance				36,000	65,000	103,000
A01211	Hill allowance				29,000	36,000	30,000
A01217	Medical allowance				854,000	884,000	846,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,211,000	1,126,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017				1,751,000	1,606,000	1,726,000
A0123G	Ad-hoc Relief Allowance-2018				1,751,000	1,609,000	1,726,000
A0123P	Ad-hoc Relief Allowance 2019				1,738,000	1,594,000	1,726,000
A0123X	Ad-hoc Relief Allowance 2020				2,348,000	2,127,000	2,343,000
A0124C	Disparity Reduction Allowance					5,013,000	3,371,000
A0124F	Adhoc Relief Allowance -2021					1,539,000	1,454,000
A01253	Science Teaching Allowance				7,000	11,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,190,000**	**1,324,000**	**1,322,000**
A01277	Contingent paid staff				773,000	960,000	960,000
001	Contingent Paid Staff				773,000	960,000	960,000
A01289	Teaching Allowance				417,000	364,000	362,000
A03	**TOTAL OPERATING EXPENSES**				**1,196,000**	**1,699,000**	**1,196,000**
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
001	Telephone and Trunk Calls				30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1023	**Boys High School Single**					
A033	**TOTAL UTILITIES**			748,000	1,065,000	748,000
A03301	Gas				305,000	
001	Gas				305,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			728,000	740,000	728,000
001	Hot and Cold Weather Charges				740,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	198,000	198,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			210,000	396,000	210,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			80,000	266,000	80,000
001	Others			80,000	266,000	80,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				884,000	
A041	**TOTAL PENSION**				884,000	
A04114	Superannuation Encashment of L.P.R				884,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				884,000	
A06	**TOTAL TRANSFERS**			30,000	30,000	30,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			30,000	30,000	30,000
A06103	Cash awards			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1023	**Boys High School Single**					
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Single				**34,139,000**	**40,338,000**	**39,842,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1024	**Boys High School Gulapure Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,666,000**	**51,691,000**	**59,503,000**
A011	**TOTAL PAY**		**54**	**66**	**22,432,000**	**22,685,000**	**31,078,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**22**	**9,970,000**	**10,268,000**	**16,846,000**
A01101	Total Basic Pay		15	22	8,687,000	9,341,000	15,688,000
H020	Headmaster	(BPS-19)	1	1	1,281,000		1,251,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,548,000		5,066,000
I001	I.T Teacher	(BPS-17)	1	1	795,000		808,000
I024	IT Teacher	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,778,000		4,465,000
S215	Subject Specialist	(BPS-17)		6			3,081,000
H020	Headmaster	(BPS-16)	1	1	285,000		503,000
A01103	Special pay				1,283,000	927,000	1,158,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**44**	**12,462,000**	**12,417,000**	**14,232,000**
A01151	Total Pay of Other Staff		39	44	11,371,000	11,268,000	13,136,000
D151	DM	(BPS-16)	2	2	620,000		650,000
O010	OT	(BPS-16)	2	2	781,000		804,000
P027	PET	(BPS-16)	2	2	1,048,000		1,056,000
T035	TGST	(BPS-16)	1	2	420,000		769,000
T038	TGT	(BPS-16)	1	2	285,000		651,000
T061	TUGT	(BPS-16)	4	4	1,754,000		1,659,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,963,000		4,410,000
U019	Upper Division Clerk	(BPS-14)	1	2	317,000		606,000
L015	Laboratory Incharge	(BPS-11)		1			258,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		328,000
L015	Laboratory Incharge	(BPS-07)	1		265,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1024	**Boys High School Gulapure Ghizer**						
D159	Driver	(BPS-05)		1			192,000
N006	Naib Qasid	(BPS-02)	6	6	1,078,000		1,074,000
C053	Chowkidar	(BPS-01)	1	1	143,000		143,000
G019	Grade-I	(BPS-01)	3	3	415,000		361,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					3,000	
A01153	Special pay				1,091,000	1,146,000	1,096,000
A012	**TOTAL ALLOWANCES**				**21,234,000**	**29,006,000**	**28,425,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,074,000**	**23,809,000**	**23,400,000**
A01202	House rent Allowance				2,031,000	1,780,000	1,898,000
A01203	Conveyance allowance				2,366,000	2,072,000	2,291,000
A0120D	Integrated Allowance				36,000	22,000	34,000
A0120X	Ad - hoc Allowance - 2010					7,000	
A01211	Hill allowance				39,000	41,000	39,000
A01217	Medical allowance				1,182,000	1,090,000	1,094,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121M	Adhoc Relief Allowance - 2012					3,000	
A01224	Entertainment allowance				18,000	12,000	17,000
A01226	Computer allowance				27,000	39,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				1,709,000	1,436,000	1,473,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				2,368,000	2,060,000	2,385,000
A0123G	Ad-hoc Relief Allowance-2018				2,368,000	2,060,000	2,385,000
A0123P	Ad-hoc Relief Allowance 2019				1,962,000	1,830,000	2,039,000
A0123X	Ad-hoc Relief Allowance 2020				2,915,000	2,606,000	2,989,000
A0124C	Disparity Reduction Allowance					6,609,000	4,666,000
A0124F	Adhoc Relief Allowance -2021					2,024,000	2,008,000
A01253	Science Teaching Allowance				5,000	8,000	10,000
A01270	Other					60,000	
001	Others					60,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,160,000**	**5,197,000**	**5,025,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1024	**Boys High School Gulapure Ghizer**					
A01274	Medical charges				225,000	
A01277	Contingent paid staff			3,671,000	4,560,000	4,560,000
001	Contingent Paid Staff			3,671,000	4,560,000	4,560,000
A01289	Teaching Allowance			489,000	412,000	465,000
A03	**TOTAL OPERATING EXPENSES**			**1,521,000**	**2,545,000**	**1,521,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**1,050,000**	**1,630,000**	**1,050,000**
A03301	Gas				539,000	
001	Gas				539,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			1,015,000	1,056,000	1,015,000
001	Hot and Cold Weather Charges				1,056,000	
003	Gilgit-Baltistan Weather Charges			1,015,000		1,015,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**230,000**	**674,000**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			85,000	529,000	85,000
001	Others			85,000	529,000	85,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1024	**Boys High School Gulapure Ghizer**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**624,000**	
A041	**TOTAL PENSION**				**624,000**	
A04114	Superannuation Encashment of L.P.R				624,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				624,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Gulapure Ghizer				**45,297,000**	**54,970,000**	**61,134,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1026	**Boys High School Sherqillah Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**62,390,000**	**76,465,000**	**74,907,000**
A011	**TOTAL PAY**		**88**	**89**	**34,069,000**	**33,970,000**	**36,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,407,000**	**8,034,000**	**11,193,000**
A01101	Total Basic Pay		15	15	9,442,000	7,283,000	10,219,000
H020	Headmaster	(BPS-19)	1	1	1,098,000		1,077,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,511,000		3,525,000
I001	I.T Teacher	(BPS-17)	1	1	712,000		702,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,099,000		3,909,000
H020	Headmaster	(BPS-16)	2	2	1,022,000		1,006,000
A01103	Special pay				965,000	751,000	974,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**74**	**23,662,000**	**25,936,000**	**24,920,000**
A01151	Total Pay of Other Staff		73	74	21,482,000	23,492,000	22,814,000
D151	DM	(BPS-16)	2	2	654,000		642,000
O010	OT	(BPS-16)	3	3	1,065,000		1,062,000
P027	PET	(BPS-16)	2	2	565,000		573,000
T035	TGST	(BPS-16)	2	2	840,000		937,000
T038	TGT	(BPS-16)	3	3	1,114,000		1,682,000
T062	TUGT/	(BPS-16)	4	4	1,898,000		1,869,000
E011	Elementary School Teacher	(BPS-14)	36	36	11,732,000		12,334,000
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		461,000
L015	Laboratory Incharge	(BPS-11)		1			222,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	706,000		759,000
L015	Laboratory Incharge	(BPS-07)	1		231,000		
N006	Naib Qasid	(BPS-02)	11	11	1,931,000		1,819,000
G019	Grade-I	(BPS-01)	1	1	131,000		143,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1026	**Boys High School Sherqillah Ghizer**						
S167	Sweeper	(BPS-01)		1			175,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				2,126,000	2,300,000	2,026,000
A01156	Total Pay of contract staff				54,000	144,000	80,000
A012	**TOTAL ALLOWANCES**				**28,321,000**	**42,495,000**	**38,794,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,040,000**	**36,078,000**	**32,442,000**
A01202	House rent Allowance				2,583,000	2,657,000	2,602,000
A01203	Conveyance allowance				2,728,000	3,350,000	3,356,000
A0120D	Integrated Allowance				50,000	87,000	82,000
A01211	Hill allowance				70,000	73,000	67,000
A01217	Medical allowance				1,684,000	1,661,000	1,606,000
A01224	Entertainment allowance				6,000	12,000	11,000
A01226	Computer allowance				27,000	107,000	29,000
A0122M	Ad-hoc Relief Allowance-2016				2,283,000	2,112,000	2,190,000
A0122Y	Ad-hoc Relief Allowance 2017				3,074,000	3,083,000	3,110,000
A0123G	Ad-hoc Relief Allowance-2018				3,074,000	3,062,000	3,110,000
A0123P	Ad-hoc Relief Allowance 2019				3,211,000	3,146,000	3,127,000
A0123X	Ad-hoc Relief Allowance 2020				4,247,000	4,150,000	4,248,000
A0124C	Disparity Reduction Allowance					9,612,000	6,283,000
A0124F	Adhoc Relief Allowance -2021					2,959,000	2,619,000
A01253	Science Teaching Allowance				3,000	7,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,281,000**	**6,417,000**	**6,352,000**
A01274	Medical charges					73,000	
A01277	Contingent paid staff				4,444,000	5,520,000	5,520,000
001	Contingent Paid Staff				4,444,000	5,520,000	5,520,000
A01289	Teaching Allowance				837,000	824,000	832,000
A03	**TOTAL OPERATING EXPENSES**				**2,180,000**	**3,591,000**	**2,180,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1026	**Boys High School Sherqillah Ghizer**					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,657,000**	**2,278,000**	**1,657,000**
A03301	Gas				590,000	
001	Gas				590,000	
A03303	Electricity			45,000	58,000	45,000
001	Electricity			45,000	58,000	45,000
A03304	Hot and cold weather charges			1,612,000	1,630,000	1,612,000
001	Hot and Cold Weather Charges				1,630,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**275,000**	**1,065,000**	**275,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			110,000	900,000	110,000
001	Others			110,000	900,000	110,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1026 Boys High School Sherqillah Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Sherqillah Ghizer			**64,690,000**	**80,176,000**	**77,207,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1028	**Boys High School Bubar Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,850,000**	**49,515,000**	**44,327,000**
A011	**TOTAL PAY**		**46**	**56**	**20,838,000**	**23,654,000**	**22,843,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**9,323,000**	**9,408,000**	**9,617,000**
A01101	Total Basic Pay		11	12	8,526,000	8,557,000	8,860,000
H020	Headmaster	(BPS-19)	1	1	1,354,000		1,321,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,290,000		1,248,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,007,000		4,146,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,875,000		1,677,000
I024	IT Teacher	(BPS-16)		1			468,000
A01103	Special pay				797,000	851,000	757,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**44**	**11,515,000**	**14,246,000**	**13,226,000**
A01151	Total Pay of Other Staff		35	44	10,560,000	12,866,000	12,107,000
D151	DM	(BPS-16)	1	1	822,000		793,000
I024	IT Teacher	(BPS-16)	1		475,000		
O010	OT	(BPS-16)	2	2	766,000		765,000
P027	PET	(BPS-16)	2	2	913,000		902,000
T004	T.Inst.	(BPS-16)	1	1	438,000		433,000
T035	TGST	(BPS-16)		2			707,000
T038	TGT	(BPS-16)		2			707,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,413,000		4,051,000
U019	Upper Division Clerk	(BPS-14)	1	1	289,000		288,000
L012	Laboratory Assistant	(BPS-11)		1			203,000
L015	Laboratory Incharge	(BPS-11)		1			248,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	12	988,000		1,868,000
L012	Laboratory Assistant	(BPS-07)	1		208,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1028	**Boys High School Bubar Ghizer**						
L015	Laboratory Incharge	(BPS-07)	1		253,000		
N006	Naib Qasid	(BPS-02)	2	2	402,000		390,000
G019	Grade-I	(BPS-01)	2	2	300,000		292,000
N006	Naib Qasid	(BPS-01)	2	2	293,000		285,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				955,000	1,380,000	1,119,000
A012	**TOTAL ALLOWANCES**				**14,012,000**	**25,861,000**	**21,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,725,000**	**24,127,000**	**19,842,000**
A01202	House rent Allowance				1,432,000	2,026,000	1,596,000
A01203	Conveyance allowance				1,700,000	2,277,000	1,880,000
A0120D	Integrated Allowance				22,000	54,000	21,000
A01211	Hill allowance				26,000	60,000	39,000
A01217	Medical allowance				847,000	1,328,000	1,004,000
A01224	Entertainment allowance				6,000	9,000	6,000
A01226	Computer allowance				27,000	27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				1,240,000	1,491,000	1,313,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				1,811,000	2,168,000	1,938,000
A0123G	Ad-hoc Relief Allowance-2018				1,811,000	2,126,000	1,938,000
A0123P	Ad-hoc Relief Allowance 2019				1,517,000	1,907,000	1,738,000
A0123X	Ad-hoc Relief Allowance 2020				2,248,000	2,582,000	2,817,000
A0124C	Disparity Reduction Allowance					6,125,000	3,835,000
A0124F	Adhoc Relief Allowance -2021					1,887,000	1,632,000
A01253	Science Teaching Allowance				14,000	12,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,287,000**	**1,734,000**	**1,642,000**
A01277	Contingent paid staff				966,000	1,200,000	1,200,000
001	Contingent Paid Staff				966,000	1,200,000	1,200,000
A01289	Teaching Allowance				321,000	534,000	442,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**1,223,000**	**2,389,000**	**1,223,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**770,000**	**1,448,000**	**770,000**
A03301	Gas				499,000	
001	Gas				499,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			755,000	934,000	755,000
001	Hot and Cold Weather Charges				934,000	
003	Gilgit-Baltistan Weather Charges			755,000		755,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**235,000**	**723,000**	**235,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			85,000	573,000	85,000
001	Others			85,000	573,000	85,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,587,000**	
A041	**TOTAL PENSION**				**1,587,000**	
A04114	Superannuation Encashment of L.P.R				1,587,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,587,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Bubar Ghizer				**36,188,000**	**53,606,000**	**45,665,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1030	**Boys High School Pakora Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,326,000**	**59,892,000**	**56,281,000**
A011	**TOTAL PAY**		**77**	**83**	**27,399,000**	**26,777,000**	**28,349,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,579,000**	**6,094,000**	**7,766,000**
A01101	Total Basic Pay		10	10	8,086,000	5,559,000	7,038,000
H020	Headmaster	(BPS-19)	1	1	1,278,000		730,000
A122	Assistant Headmaster	(BPS-18)	1	1	767,000		489,000
H020	Headmaster	(BPS-18)	1	1	640,000		1,112,000
I001	I.T Teacher	(BPS-17)	1	1	691,000		571,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,810,000		2,159,000
T040	TGT/HM	(BPS-17)	2	2	1,458,000		1,682,000
H020	Headmaster	(BPS-16)	1	1	442,000		295,000
A01103	Special pay				493,000	535,000	728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**73**	**18,820,000**	**20,683,000**	**20,583,000**
A01151	Total Pay of Other Staff		67	73	17,087,000	18,709,000	18,884,000
D151	DM	(BPS-16)	2	2	563,000		558,000
O010	OT	(BPS-16)	2	2	653,000		547,000
P027	PET	(BPS-16)	2	2	492,000		466,000
S106	SPTI	(BPS-16)	1	1	546,000		392,000
T004	T.Inst.	(BPS-16)	1	1	440,000		243,000
T035	TGST	(BPS-16)	1	3	530,000		1,002,000
T038	TGT	(BPS-16)	2	4	1,198,000		1,193,000
T063	TUGT/FACT	(BPS-16)	6	6	1,962,000		2,706,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,854,000		6,284,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		341,000
L012	Laboratory Assistant	(BPS-11)		1			214,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1030	**Boys High School Pakora Ghizer**						
L012	Laboratory Assistant	(BPS-09)	1		163,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	1,977,000		2,179,000
L015	Laboratory Incharge	(BPS-07)	1	1	163,000		150,000
N006	Naib Qasid	(BPS-02)	12	12	2,103,000		2,134,000
G019	Grade-I	(BPS-01)	1	1	122,000		125,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				1,733,000	1,974,000	1,699,000
A012	**TOTAL ALLOWANCES**				**19,927,000**	**33,115,000**	**27,932,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,091,000**	**28,716,000**	**23,419,000**
A01202	House rent Allowance				2,070,000	2,277,000	2,173,000
A01203	Conveyance allowance				2,530,000	2,855,000	2,781,000
A0120D	Integrated Allowance				44,000	130,000	45,000
A01211	Hill allowance				44,000	83,000	59,000
A01217	Medical allowance				1,247,000	1,627,000	1,429,000
A0121N	Personal Allowance					65,000	
A01224	Entertainment allowance					7,000	
A01226	Computer allowance					27,000	
A0122M	Ad-hoc Relief Allowance-2016				1,656,000	1,715,000	1,696,000
A0122Y	Ad-hoc Relief Allowance 2017				2,077,000	2,428,000	2,416,000
A0123G	Ad-hoc Relief Allowance-2018				2,109,000	2,428,000	2,416,000
A0123P	Ad-hoc Relief Allowance 2019				2,157,000	2,525,000	1,208,000
A0123X	Ad-hoc Relief Allowance 2020				2,157,000	3,193,000	2,416,000
A0124C	Disparity Reduction Allowance					7,165,000	4,746,000
A0124F	Adhoc Relief Allowance -2021					2,188,000	2,034,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,836,000**	**4,399,000**	**4,513,000**
A01277	Contingent paid staff				3,091,000	3,840,000	3,840,000
001	Contingent Paid Staff				3,091,000	3,840,000	3,840,000
A01289	Teaching Allowance				745,000	559,000	673,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1030	**Boys High School Pakora Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**1,791,000**	**3,142,000**	**1,791,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**1,142,000**	**1,960,000**	**1,142,000**
A03301	Gas				672,000	
001	Gas				672,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,102,000	1,248,000	1,102,000
001	Hot and Cold Weather Charges				1,248,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**319,000**	**319,000**
A03805	Travelling allowance			319,000	319,000	319,000
001	Travelling Allowance			319,000	319,000	319,000
A039	**TOTAL GENERAL**			**275,000**	**808,000**	**275,000**
A03901	Stationery			115,000	115,000	115,000
001	Stationery			115,000	115,000	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			100,000	633,000	100,000
001	Others			100,000	633,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,384,000**	
A041	**TOTAL PENSION**				**1,384,000**	
A04114	Superannuation Encashment of L.P.R				1,384,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1030	**Boys High School Pakora Ghizer**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,384,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Pakora Ghizer				**49,237,000**	**65,738,000**	**58,192,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1032	**Boys High School Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**72,333,000**	**96,171,000**	**85,903,000**
A011	**TOTAL PAY**		**109**	**120**	**40,226,000**	**44,824,000**	**45,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**13**	**9,030,000**	**9,854,000**	**10,921,000**
A01101	Total Basic Pay		12	13	8,078,000	8,947,000	10,030,000
P051	Principal	(BPS-20)	1	1	828,000		1,461,000
H020	Headmaster	(BPS-19)	2	2	1,481,000		2,184,000
A122	Assistant Headmaster	(BPS-18)	1	1	927,000		928,000
H020	Headmaster	(BPS-18)	2	2	1,093,000		1,660,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,000,000		2,596,000
H020	Headmaster	(BPS-16)	2	2	749,000		760,000
I024	IT Teacher	(BPS-16)		1			441,000
A01102	Personal pay					32,000	
A01103	Special pay				952,000	875,000	891,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**107**	**31,196,000**	**34,970,000**	**34,195,000**
A01151	Total Pay of Other Staff		97	107	28,324,000	31,710,000	31,449,000
D151	DM	(BPS-16)	2	2	628,000		646,000
I024	IT Teacher	(BPS-16)	1		438,000		
O010	OT	(BPS-16)	4	4	1,552,000		1,763,000
P027	PET	(BPS-16)	1	1	456,000		458,000
S106	SPTI	(BPS-16)	1	1	365,000		371,000
T035	TGST	(BPS-16)	2	6	785,000		2,208,000
T038	TGT	(BPS-16)		4			1,413,000
T040	TGT/HM	(BPS-16)	7	7	3,011,000		3,098,000
T061	TUGT	(BPS-16)	5	5	2,647,000		2,637,000
E011	Elementary School Teacher	(BPS-14)	34	34	11,614,000		11,246,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		239,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1032	**Boys High School Gahkuch Ghizer**						
L012	Laboratory Assistant	(BPS-11)		1			226,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		174,000
L012	Laboratory Assistant	(BPS-09)	1	2	228,000		405,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	18	2,542,000		2,864,000
L012	Laboratory Assistant	(BPS-07)	1		193,000		
L015	Laboratory Incharge	(BPS-07)	1	1	284,000		275,000
N006	Naib Qasid	(BPS-02)	12	12	2,508,000		2,429,000
G019	Grade-I	(BPS-01)	3	3	415,000		409,000
N006	Naib Qasid	(BPS-01)	2	2	248,000		238,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay				14,000	25,000	22,000
A01153	Special pay				2,858,000	3,235,000	2,724,000
A012	**TOTAL ALLOWANCES**				**32,107,000**	**51,347,000**	**40,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,999,000**	**47,725,000**	**37,518,000**
A01201	Senior post Allowance					14,000	14,000
A01202	House rent Allowance				3,399,000	3,680,000	3,188,000
A01203	Conveyance allowance				4,192,000	4,626,000	3,950,000
A0120D	Integrated Allowance				47,000	152,000	45,000
A01211	Hill allowance				68,000	114,000	85,000
A01216	Qualification allowance					108,000	
A01217	Medical allowance				2,064,000	2,509,000	2,002,000
A01224	Entertainment allowance				12,000	19,000	18,000
A01226	Computer allowance				18,000	27,000	26,000
A01228	Orderly allowance					196,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				2,784,000	2,854,000	2,523,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				3,787,000	4,074,000	3,811,000
A0123G	Ad-hoc Relief Allowance-2018				3,828,000	4,074,000	3,811,000
A0123P	Ad-hoc Relief Allowance 2019				3,828,000	4,259,000	3,921,000
A0123X	Ad-hoc Relief Allowance 2020				4,912,000	5,440,000	5,340,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1032	**Boys High School Gahkuch Ghizer**					
A0124C	Disparity Reduction Allowance				11,719,000	5,317,000
A0124F	Adhoc Relief Allowance -2021				3,752,000	3,210,000
A01253	Science Teaching Allowance			12,000	10,000	11,000
A01270	Other				50,000	
001	Others				50,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**3,622,000**	**3,269,000**
A01274	Medical charges				154,000	
A01277	Contingent paid staff			1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
A01289	Teaching Allowance			1,176,000	1,068,000	869,000
A03	**TOTAL OPERATING EXPENSES**			**1,959,000**	**4,339,000**	**1,959,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			12,000	12,000	12,000
001	Telephone and Trunk Calls			12,000	12,000	12,000
A033	**TOTAL UTILITIES**			**1,557,000**	**2,873,000**	**1,557,000**
A03301	Gas				998,000	
001	Gas				998,000	
A03303	Electricity			10,000	12,000	10,000
001	Electricity			10,000	12,000	10,000
A03304	Hot and cold weather charges			1,547,000	1,863,000	1,547,000
001	Hot and Cold Weather Charges				1,863,000	
003	Gilgit-Baltistan Weather Charges			1,547,000		1,547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**137,000**	**137,000**	**137,000**
A03805	Travelling allowance			137,000	137,000	137,000
001	Travelling Allowance			137,000	137,000	137,000
A039	**TOTAL GENERAL**			**250,000**	**1,314,000**	**250,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1032	**Boys High School Gahkuch Ghizer**					
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			100,000	1,164,000	100,000
001	Others			100,000	1,164,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,541,000**	
A041	**TOTAL PENSION**				**1,541,000**	
A04114	Superannuation Encashment of L.P.R				1,541,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,541,000	
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**25,000**	**25,000**	**25,000**
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1032 Boys High School Gahkuch Ghizer					
Boys High School Gahkuch Ghizer			**74,367,000**	**102,126,000**	**87,937,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1034	**Girls High School Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,564,000**	**26,476,000**	**28,909,000**
A011	**TOTAL PAY**		**28**	**28**	**18,276,000**	**11,975,000**	**11,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,877,000**	**5,071,000**	**5,642,000**
A01101	Total Basic Pay		7	7	5,308,000	4,633,000	5,097,000
H023	Headmistress	(BPS-19)	1	1	710,000		675,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,243,000		1,235,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,252,000		2,139,000
T038	TGT	(BPS-17)	1	1	1,103,000		1,048,000
A01103	Special pay				569,000	438,000	545,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**12,399,000**	**6,904,000**	**6,080,000**
A01151	Total Pay of Other Staff		21	21	11,766,000	6,285,000	5,479,000
D151	DM	(BPS-16)	1	1	425,000		404,000
P027	PET	(BPS-16)	1	1	567,000		539,000
T004	T.Inst.	(BPS-16)	1	1	294,000		279,000
T061	TUGT	(BPS-16)	2	2	6,658,000		625,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,119,000		2,013,000
L012	Laboratory Assistant	(BPS-11)		2			368,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		213,000
L012	Laboratory Assistant	(BPS-07)	2		387,000		
L014	Laboratory Attendant	(BPS-02)	1	1	157,000		149,000
N006	Naib Qasid	(BPS-02)	3	3	509,000		484,000
G019	Grade-I	(BPS-01)	3	3	426,000		405,000
A01153	Special pay				633,000	619,000	601,000
A012	**TOTAL ALLOWANCES**				**10,288,000**	**14,501,000**	**17,187,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1034	**Girls High School Gahkuch Ghizer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			8,726,000	12,615,000	15,316,000
A01202	House rent Allowance			968,000	875,000	920,000
A01203	Conveyance allowance			1,204,000	1,070,000	1,144,000
A0120D	Integrated Allowance			25,000	62,000	72,000
A01211	Hill allowance			18,000	19,000	17,000
A01217	Medical allowance			592,000	534,000	562,000
A01224	Entertainment allowance					6,000
A01226	Computer allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			855,000	771,000	812,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,228,000	1,092,000	2,355,000
A0123G	Ad-hoc Relief Allowance-2018			1,228,000	1,092,000	2,347,000
A0123P	Ad-hoc Relief Allowance 2019			1,024,000	986,000	1,070,000
A0123X	Ad-hoc Relief Allowance 2020			1,554,000	1,406,000	1,554,000
A0124C	Disparity Reduction Allowance				3,578,000	2,436,000
A0124F	Adhoc Relief Allowance -2021				1,092,000	1,983,000
A01253	Science Teaching Allowance			6,000	5,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,562,000	1,886,000	1,871,000
A01277	Contingent paid staff			1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,352,000	1,680,000	1,680,000
A01289	Teaching Allowance			210,000	206,000	191,000
A03	**TOTAL OPERATING EXPENSES**			916,000	1,372,000	916,000
A032	**TOTAL COMMUNICATIONS**			21,000	21,000	21,000
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			577,000	683,000	577,000
A03301	Gas				142,000	
001	Gas				142,000	
A03303	Electricity			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1034	**Girls High School Gahkuch Ghizer**					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			557,000	521,000	557,000
001	Hot and Cold Weather Charges				521,000	
003	Gilgit-Baltistan Weather Charges			557,000		557,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**143,000**	**143,000**
A03805	Travelling allowance			143,000	143,000	143,000
001	Travelling Allowance			143,000	143,000	143,000
A039	**TOTAL GENERAL**			**175,000**	**525,000**	**175,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			60,000	410,000	60,000
001	Others			60,000	410,000	60,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1034 Girls High School Gahkuch Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Gahkuch Ghizer			**29,580,000**	**27,948,000**	**29,925,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1036	**Boys High School Gupis Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,162,000**	**41,795,000**	**40,325,000**
A011	**TOTAL PAY**		**53**	**53**	**19,340,000**	**18,318,000**	**19,029,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,394,000**	**4,878,000**	**6,264,000**
A01101	Total Basic Pay		9	9	5,780,000	4,425,000	5,694,000
H020	Headmaster	(BPS-19)	1	1	768,000		730,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,715,000		2,402,000
I001	I.T Teacher	(BPS-17)	1	1	453,000		447,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,169,000		1,872,000
H020	Headmaster	(BPS-16)	1	1	675,000		243,000
A01103	Special pay				614,000	453,000	570,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**12,946,000**	**13,440,000**	**12,765,000**
A01151	Total Pay of Other Staff		44	44	11,785,000	12,181,000	11,623,000
D151	DM	(BPS-16)	2	2	633,000		632,000
O010	OT	(BPS-16)	2	2	647,000		641,000
S106	SPTI	(BPS-16)	1	1	292,000		295,000
T035	TGST	(BPS-16)	1	1	416,000		416,000
T038	TGT	(BPS-16)	1	1	252,000		260,000
T061	TUGT	(BPS-16)	4	4	1,295,000		1,266,000
E011	Elementary School Teacher	(BPS-14)	16	16	4,709,000		4,686,000
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		461,000
L012	Laboratory Assistant	(BPS-09)	1	1	130,000		124,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		312,000
L015	Laboratory Incharge	(BPS-07)	1	1	262,000		256,000
N006	Naib Qasid	(BPS-02)	8	8	1,708,000		1,627,000
G019	Grade-I	(BPS-01)	4	4	688,000		647,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1036	**Boys High School Gupis Ghizer**					
A01152	Personal pay			5,000	13,000	9,000
A01153	Special pay			1,156,000	1,246,000	1,133,000
A012	**TOTAL ALLOWANCES**			**15,822,000**	**23,477,000**	**21,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,271,000**	**20,394,000**	**18,228,000**
A01202	House rent Allowance			1,611,000	1,563,000	1,588,000
A01203	Conveyance allowance			1,982,000	1,929,000	1,927,000
A0120D	Integrated Allowance			47,000	141,000	133,000
A01211	Hill allowance			42,000	48,000	42,000
A01216	Qualification allowance				224,000	
A01217	Medical allowance			989,000	1,017,000	977,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			27,000	27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016			1,205,000	1,166,000	1,161,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,712,000	1,676,000	1,737,000
A0123G	Ad-hoc Relief Allowance-2018			1,712,000	1,676,000	1,737,000
A0123P	Ad-hoc Relief Allowance 2019			1,640,000	1,701,000	1,685,000
A0123X	Ad-hoc Relief Allowance 2020			2,272,000	2,260,000	2,320,000
A0124C	Disparity Reduction Allowance				5,334,000	3,402,000
A0124F	Adhoc Relief Allowance -2021				1,600,000	1,462,000
A01253	Science Teaching Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,551,000**	**3,083,000**	**3,068,000**
A01277	Contingent paid staff			2,125,000	2,640,000	2,640,000
001	Contingent Paid Staff			2,125,000	2,640,000	2,640,000
A01289	Teaching Allowance			426,000	443,000	428,000
A03	**TOTAL OPERATING EXPENSES**			**1,164,000**	**1,973,000**	**1,164,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			10,000	10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1036	**Boys High School Gupis Ghizer**					
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**843,000**	**1,267,000**	**843,000**
A03301	Gas				305,000	
001	Gas				305,000	
A03303	Electricity			7,000	24,000	7,000
001	Electricity			7,000	24,000	7,000
A03304	Hot and cold weather charges			836,000	938,000	836,000
001	Hot and Cold Weather Charges				938,000	
003	Gilgit-Baltistan Weather Charges			836,000		836,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**156,000**	**110,000**
A03805	Travelling allowance			110,000	156,000	110,000
001	Travelling Allowance			110,000	156,000	110,000
A039	**TOTAL GENERAL**			**195,000**	**534,000**	**195,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
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			100,000	439,000	100,000
001	Others			100,000	439,000	100,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**25,000**	**25,000**	**25,000**
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**40,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1036 Boys High School Gupis Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**20,000**
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**20,000**
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Boys High School Gupis Ghizer			**36,391,000**	**43,833,000**	**41,554,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1038	**Boys High School Taus Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**62,741,000**	**81,126,000**	**80,286,000**
A011	**TOTAL PAY**		**120**	**128**	**36,642,000**	**37,579,000**	**39,947,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,340,000**	**3,332,000**	**7,643,000**
A01101	Total Basic Pay		11	11	5,646,000	3,031,000	6,984,000
H020	Headmaster	(BPS-19)	1	1	656,000		658,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,537,000		2,366,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,102,000		2,624,000
H020	Headmaster	(BPS-16)	3	3	1,351,000		1,336,000
A01103	Special pay				694,000	301,000	659,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**109**	**117**	**30,302,000**	**34,247,000**	**32,304,000**
A01151	Total Pay of Other Staff		109	117	27,385,000	30,869,000	29,464,000
D151	DM	(BPS-16)	5	5	2,053,000		2,061,000
I022	IT Instructor	(BPS-16)	1	1	448,000		451,000
O010	OT	(BPS-16)	5	5	1,897,000		1,898,000
P027	PET	(BPS-16)	1	1	347,000		347,000
S106	SPTI	(BPS-16)	4	4	1,016,000		1,039,000
T035	TGST	(BPS-16)	4	5	1,052,000		1,446,000
T038	TGT	(BPS-16)		1			353,000
T040	TGT/HM	(BPS-16)	12	12	4,554,000		4,545,000
T062	TUGT/	(BPS-16)	5	5	2,454,000		2,458,000
E011	Elementary School Teacher	(BPS-14)	18	19	5,369,000		5,614,000
U019	Upper Division Clerk	(BPS-14)	1	1	249,000		245,000
L012	Laboratory Assistant	(BPS-11)		1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		239,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	32	36	4,520,000		5,604,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1038	**Boys High School Taus Yasin Ghizer**						
L012	Laboratory Assistant	(BPS-07)	1		177,000		
L014	Laboratory Attendant	(BPS-02)	1	1	167,000		158,000
N006	Naib Qasid	(BPS-02)	11	11	1,858,000		1,739,000
G019	Grade-I	(BPS-01)	7	7	978,000		921,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				2,917,000	3,378,000	2,840,000
A012	**TOTAL ALLOWANCES**				**26,099,000**	**43,547,000**	**40,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,393,000**	**40,465,000**	**36,896,000**
A01202	House rent Allowance				3,692,000	3,595,000	3,240,000
A01203	Conveyance allowance				3,971,000	4,594,000	4,467,000
A0120D	Integrated Allowance				56,000	152,000	154,000
A01211	Hill allowance				52,000	151,000	91,000
A01217	Medical allowance				1,733,000	2,770,000	2,262,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,077,000	2,458,000	2,378,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,891,000	3,390,000	3,278,000
A0123G	Ad-hoc Relief Allowance-2018				2,891,000	3,390,000	3,278,000
A0123P	Ad-hoc Relief Allowance 2019				2,994,000	3,809,000	3,461,000
A0123X	Ad-hoc Relief Allowance 2020				2,994,000	4,458,000	4,579,000
A0124C	Disparity Reduction Allowance					8,974,000	6,906,000
A0124F	Adhoc Relief Allowance -2021					2,682,000	2,762,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,706,000**	**3,082,000**	**3,443,000**
A01274	Medical charges					9,000	
A01277	Contingent paid staff				1,932,000	1,680,000	2,400,000
001	Contingent Paid Staff				1,932,000	1,680,000	2,400,000
A01289	Teaching Allowance				774,000	1,393,000	1,043,000
A03	**TOTAL OPERATING EXPENSES**				**1,820,000**	**3,833,000**	**1,820,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1038	**Boys High School Taus Yasin Ghizer**					
A032	**TOTAL COMMUNICATIONS**			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			1,201,000	2,456,000	1,201,000
A03301	Gas				753,000	
001	Gas				753,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			1,156,000	1,658,000	1,156,000
001	Hot and Cold Weather Charges				1,658,000	
003	Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			264,000	264,000	264,000
A03805	Travelling allowance			264,000	264,000	264,000
001	Travelling Allowance			264,000	264,000	264,000
A039	**TOTAL GENERAL**			300,000	1,058,000	300,000
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			120,000	878,000	120,000
001	Others			120,000	878,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,993,000	
A041	**TOTAL PENSION**				2,993,000	
A04106	Reimbursement of medical charges to pensioners				62,000	
A04114	Superannuation Encashment of L.P.R				2,931,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1038	**Boys High School Taus Yasin Ghizer**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,931,000	
A06	**TOTAL TRANSFERS**			~~45,000~~	~~45,000~~	~~45,000~~
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			~~45,000~~	~~45,000~~	~~45,000~~
A06103	Cash awards			~~45,000~~	~~45,000~~	~~45,000~~
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~75,000~~	~~75,000~~	~~75,000~~
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~35,000~~	~~35,000~~	~~35,000~~
A13101	Machinery and Equipment			~~35,000~~	~~35,000~~	~~35,000~~
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~40,000~~	~~40,000~~	~~40,000~~
A13201	Furniture and Fixtures			~~40,000~~	~~40,000~~	~~40,000~~
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Taus Yasin Ghizer				**64,681,000**	**88,072,000**	**82,226,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1040	**Boys High School Ghulakhmoli Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,281,000**	**29,981,000**	**34,903,000**
A011	**TOTAL PAY**		**46**	**47**	**18,187,000**	**13,700,000**	**17,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,867,000**	**3,526,000**	**6,154,000**
A01101	Total Basic Pay		9	9	6,184,000	3,215,000	5,593,000
H020	Headmaster	(BPS-19)	1	1	1,098,000		730,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,207,000
H020	Headmaster	(BPS-18)	1	1	640,000		1,078,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,801,000		2,207,000
H020	Headmaster	(BPS-16)	1	1	365,000		371,000
A01103	Special pay				683,000	311,000	561,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**38**	**11,320,000**	**10,174,000**	**11,094,000**
A01151	Total Pay of Other Staff		37	38	10,291,000	9,227,000	10,111,000
D151	DM	(BPS-16)	1	1	274,000		361,000
O010	OT	(BPS-16)	2	2	867,000		854,000
P027	PET	(BPS-16)	1	1	511,000		428,000
S106	SPTI	(BPS-16)	1	1	292,000		280,000
T004	T.Inst.	(BPS-16)	1	1	402,000		277,000
T035	TGST	(BPS-16)	1	1	256,000		277,000
T038	TGT	(BPS-16)	5	5	1,316,000		1,423,000
T061	TUGT	(BPS-16)	2	2	788,000		486,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,786,000		3,744,000
U019	Upper Division Clerk	(BPS-14)	1	1	220,000		224,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		145,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		312,000
N006	Naib Qasid	(BPS-02)	5	5	827,000		827,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1040	**Boys High School Ghulakhmoli Ghizer**						
G019	Grade-I	(BPS-01)	2	2	322,000		298,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,029,000	947,000	983,000
A012	**TOTAL ALLOWANCES**				**13,094,000**	**16,281,000**	**17,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,889,000**	**14,967,000**	**16,262,000**
A01202	House rent Allowance				1,394,000	1,117,000	1,435,000
A01203	Conveyance allowance				1,883,000	1,466,000	1,845,000
A0120D	Integrated Allowance						72,000
A01211	Hill allowance				29,000	36,000	30,000
A01216	Qualification allowance					60,000	57,000
A01217	Medical allowance				883,000	765,000	862,000
A01224	Entertainment allowance						6,000
A0122M	Ad-hoc Relief Allowance-2016				1,133,000	877,000	1,042,000
A0122Y	Ad-hoc Relief Allowance 2017				1,459,000	1,258,000	1,540,000
A0123G	Ad-hoc Relief Allowance-2018				1,459,000	1,258,000	1,540,000
A0123P	Ad-hoc Relief Allowance 2019				1,515,000	1,284,000	1,483,000
A0123X	Ad-hoc Relief Allowance 2020				2,132,000	1,705,000	2,049,000
A0124C	Disparity Reduction Allowance					3,922,000	3,002,000
A0124F	Adhoc Relief Allowance -2021					1,216,000	1,297,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,205,000**	**1,314,000**	**1,393,000**
A01277	Contingent paid staff				773,000	960,000	960,000
001	Contingent Paid Staff				773,000	960,000	960,000
A01289	Teaching Allowance				432,000	354,000	433,000
A03	**TOTAL OPERATING EXPENSES**				**1,181,000**	**2,347,000**	**1,181,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1040	**Boys High School Ghulakhmoli Ghizer**					
A033	**TOTAL UTILITIES**			705,000	1,300,000	705,000
A03301	Gas				585,000	
001	Gas				585,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			665,000	675,000	665,000
001	Hot and Cold Weather Charges				675,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	198,000	198,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			230,000	801,000	230,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			85,000	656,000	85,000
001	Others			85,000	656,000	85,000
A06	**TOTAL TRANSFERS**			40,000	40,000	40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000	40,000	40,000
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1040	**Boys High School Ghulakhmoli Ghizer**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Ghulakhmoli Ghizer				**32,572,000**	**32,438,000**	**36,194,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1042	**Boys High School Thoi Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,731,000**	**34,662,000**	**38,426,000**
A011	**TOTAL PAY**		**55**	**59**	**18,311,000**	**15,650,000**	**18,953,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**5,705,000**	**2,585,000**	**5,298,000**
A01101	Total Basic Pay		7	8	5,230,000	2,351,000	4,863,000
H020	Headmaster	(BPS-19)	1	1	816,000		779,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,900,000		2,392,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,514,000		1,432,000
I024	IT Teacher	(BPS-16)		1			260,000
A01103	Special pay				475,000	234,000	435,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**51**	**12,606,000**	**13,065,000**	**13,655,000**
A01151	Total Pay of Other Staff		48	51	11,599,000	11,808,000	12,485,000
D151	DM	(BPS-16)	1	1	350,000		352,000
I024	IT Teacher	(BPS-16)	1		256,000		
O010	OT	(BPS-16)	1	1	520,000		511,000
P027	PET	(BPS-16)	2	2	967,000		954,000
T004	T.Inst.	(BPS-16)	1	1	474,000		468,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		1			353,000
T062	TUGT/	(BPS-16)	2	2	913,000		902,000
E011	Elementary School Teacher	(BPS-14)	19	20	4,922,000		5,101,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-09)	1	1	164,000		150,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	1,695,000		1,868,000
L015	Laboratory Incharge	(BPS-07)	1	1	151,000		136,000
L014	Laboratory Attendant	(BPS-02)	1	1	158,000		154,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1042	**Boys High School Thoi Yasin Ghizer**						
N006	Naib Qasid	(BPS-02)	5	5	782,000		760,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,007,000	1,257,000	1,170,000
A012	**TOTAL ALLOWANCES**				**13,420,000**	**19,012,000**	**19,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,660,000**	**16,765,000**	**17,300,000**
A01202	House rent Allowance				1,336,000	1,403,000	1,509,000
A01203	Conveyance allowance				1,761,000	1,739,000	1,938,000
A0120D	Integrated Allowance				18,000		17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					107,000	
A01211	Hill allowance				32,000	58,000	46,000
A01217	Medical allowance				808,000	1,035,000	983,000
A01226	Computer allowance				18,000		17,000
A0122M	Ad-hoc Relief Allowance-2016				1,003,000	1,017,000	1,102,000
A0122Y	Ad-hoc Relief Allowance 2017				1,570,000	1,416,000	1,642,000
A0123G	Ad-hoc Relief Allowance-2018				1,570,000	1,416,000	1,642,000
A0123P	Ad-hoc Relief Allowance 2019				1,465,000	1,535,000	1,647,000
A0123X	Ad-hoc Relief Allowance 2020				2,074,000	1,860,000	2,232,000
A0124C	Disparity Reduction Allowance					3,974,000	3,138,000
A0124F	Adhoc Relief Allowance -2021					1,203,000	1,382,000
A01253	Science Teaching Allowance				5,000	2,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,760,000**	**2,247,000**	**2,173,000**
A01274	Medical charges					71,000	
A01277	Contingent paid staff				1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff				1,352,000	1,680,000	1,680,000
A01289	Teaching Allowance				408,000	496,000	493,000
A03	**TOTAL OPERATING EXPENSES**				**1,045,000**	**1,897,000**	**1,045,000**
A032	**TOTAL COMMUNICATIONS**				**30,000**	**26,000**	**30,000**
A03201	Postage and telegraph				5,000	4,000	5,000
A03202	Telephone and trunk call				25,000	22,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1042	**Boys High School Thoi Yasin Ghizer**					
001	Telephone and Trunk Calls			25,000	22,000	25,000
A033	**TOTAL UTILITIES**			**597,000**	**1,127,000**	**597,000**
A03301	Gas				376,000	
001	Gas				376,000	
A03303	Electricity			25,000	23,000	25,000
001	Electricity			25,000	23,000	25,000
A03304	Hot and cold weather charges			572,000	728,000	572,000
001	Hot and Cold Weather Charges				728,000	
003	Gilgit-Baltistan Weather Charges			572,000		572,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**220,000**	**546,000**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	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			85,000	411,000	85,000
001	Others			85,000	411,000	85,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**29,000**	
A052	**TOTAL GRANTS DOMESTIC**				**29,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				29,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1042	**Boys High School Thoi Yasin Ghizer**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Thoi Yasin Ghizer				**32,891,000**	**36,703,000**	**39,586,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,248,000**	**59,992,000**	**71,629,000**
A011	**TOTAL PAY**		**110**	**116**	**35,192,000**	**28,555,000**	**37,235,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**8,521,000**	**6,686,000**	**9,497,000**
A01101	Total Basic Pay		14	14	7,789,000	6,090,000	8,729,000
H020	Headmaster	(BPS-19)	1	1	710,000		775,000
A122	Assistant Headmaster	(BPS-18)	4	4	1,898,000		2,388,000
H020	Headmaster	(BPS-18)	2	2	1,280,000		635,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,831,000		3,908,000
H020	Headmaster	(BPS-16)	4	4	1,070,000		1,023,000
A01103	Special pay				732,000	596,000	768,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**102**	**26,671,000**	**21,869,000**	**27,738,000**
A01151	Total Pay of Other Staff		96	102	24,297,000	19,788,000	25,838,000
D151	DM	(BPS-16)	5	5	1,555,000		1,457,000
O010	OT	(BPS-16)	5	5	1,443,000		1,330,000
P027	PET	(BPS-16)	2	2	512,000		485,000
S106	SPTI	(BPS-16)	4	4	1,023,000		972,000
T004	T.Inst.	(BPS-16)	1	1	256,000		228,000
T035	TGST	(BPS-16)	4	5	1,023,000		1,344,000
T038	TGT	(BPS-16)	12	14	4,159,000		3,752,000
T061	TUGT	(BPS-16)	3	3	1,278,000		1,248,000
E011	Elementary School Teacher	(BPS-14)	28	29	8,011,000		9,486,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		380,000
L012	Laboratory Assistant	(BPS-11)		1			239,000
L093	Lower Division Clerk	(BPS-11)	1	1	263,000		239,000
L012	Laboratory Assistant	(BPS-09)	1	1	243,000		217,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	1,977,000		2,179,000
N006	Naib Qasid	(BPS-02)	7	7	1,011,000		983,000
G019	Grade-I	(BPS-01)	8	8	1,156,000		1,124,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				2,374,000	2,081,000	1,900,000
A012	**TOTAL ALLOWANCES**				**25,056,000**	**31,437,000**	**34,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,903,000**	**30,427,000**	**32,987,000**
A01202	House rent Allowance				2,310,000	2,576,000	3,140,000
A01203	Conveyance allowance				4,300,000	3,168,000	4,655,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				55,000	93,000	684,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				1,752,000	1,786,000	973,000
A01224	Entertainment allowance					2,000	
A0122M	Ad-hoc Relief Allowance-2016				1,970,000	1,765,000	2,185,000
A0122Y	Ad-hoc Relief Allowance 2017				2,911,000	2,592,000	2,765,000
A0123G	Ad-hoc Relief Allowance-2018				2,911,000	2,593,000	2,765,000
A0123P	Ad-hoc Relief Allowance 2019				3,592,000	2,722,000	3,412,000
A0123X	Ad-hoc Relief Allowance 2020				4,079,000	3,439,000	4,750,000
A0124C	Disparity Reduction Allowance					7,457,000	5,131,000
A0124F	Adhoc Relief Allowance -2021					2,195,000	2,506,000
A01253	Science Teaching Allowance				12,000	3,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,153,000**	**1,010,000**	**1,407,000**
A01277	Contingent paid staff				193,000	240,000	240,000
001	Contingent Paid Staff				193,000	240,000	240,000
A01289	Teaching Allowance				960,000	770,000	1,167,000
A03	**TOTAL OPERATING EXPENSES**				**1,650,000**	**3,252,000**	**1,650,000**
A032	**TOTAL COMMUNICATIONS**				**27,000**	**27,000**	**27,000**
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**					
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**1,130,000**	**2,100,000**	**1,130,000**
A03301	Gas				743,000	
001	Gas				743,000	
A03303	Electricity			20,000	68,000	20,000
001	Electricity			20,000	68,000	20,000
A03304	Hot and cold weather charges			1,110,000	1,289,000	1,110,000
001	Hot and Cold Weather Charges				1,289,000	
003	Gilgit-Baltistan Weather Charges			1,110,000		1,110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**295,000**	**927,000**	**295,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
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			120,000	752,000	120,000
001	Others			120,000	752,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**664,000**	
A041	**TOTAL PENSION**				**664,000**	
A04114	Superannuation Encashment of L.P.R				664,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				664,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Hundur Yasin Ghizer(Sec				**62,033,000**	**64,043,000**	**73,414,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1047	**Boys High School Jandrote Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				42,621,000	52,766,000	53,922,000
A011	**TOTAL PAY**		80	91	25,860,000	25,169,000	28,447,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	5,600,000	4,148,000	4,750,000
A01101	Total Basic Pay		7	7	5,193,000	3,765,000	4,372,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,461,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		739,000
H020	Headmaster	(BPS-18)	1	1	1,026,000		849,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,861,000		959,000
H020	Headmaster	(BPS-16)	1	1	246,000		364,000
A01103	Special pay				407,000	383,000	378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		73	84	20,260,000	21,021,000	23,697,000
A01151	Total Pay of Other Staff		73	84	18,266,000	18,881,000	21,676,000
D151	DM	(BPS-16)	2	2	1,272,000		884,000
O010	OT	(BPS-16)	2	2	523,000		549,000
P027	PET	(BPS-16)	1	1	246,000		243,000
S106	SPTI	(BPS-16)	1	1	246,000		243,000
T004	T.Inst.	(BPS-16)	1	1	424,000		243,000
T035	TGST	(BPS-16)	3	6	1,501,000		2,636,000
T038	TGT	(BPS-16)	2	6	883,000		2,351,000
T062	TUGT/	(BPS-16)	5	5	1,546,000		1,285,000
E011	Elementary School Teacher	(BPS-14)	25	26	6,867,000		7,661,000
U019	Upper Division Clerk	(BPS-14)	1	1	442,000		461,000
L012	Laboratory Assistant	(BPS-09)	1	1	209,000		205,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	17	17	2,401,000		2,564,000
N006	Naib Qasid	(BPS-02)	10	10	1,580,000		1,707,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1047	**Boys High School Jandrote Ghizer**					
S167	Sweeper	(BPS-01)	3			524,000
I003	Imam Masjid	(Fixed)	1 1	63,000		60,000
M014	Maqtab Teacher	(Fixed)	1 1	63,000		60,000
A01153	Special pay			1,850,000	2,026,000	1,884,000
A01156	Total Pay of contract staff			144,000	114,000	137,000
A012	**TOTAL ALLOWANCES**			**16,761,000**	**27,597,000**	**25,475,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,926,000**	**26,903,000**	**24,802,000**
A01202	House rent Allowance			2,102,000	2,254,000	2,160,000
A01203	Conveyance allowance			2,449,000	2,797,000	2,961,000
A01211	Hill allowance			44,000	88,000	62,000
A01216	Qualification allowance			121,000	180,000	114,000
A01217	Medical allowance			1,251,000	1,638,000	1,460,000
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,650,000	1,621,000	1,568,000
A0122Y	Ad-hoc Relief Allowance 2017			2,024,000	2,265,000	2,265,000
A0123G	Ad-hoc Relief Allowance-2018			2,063,000	2,265,000	2,265,000
A0123P	Ad-hoc Relief Allowance 2019			2,159,000	2,454,000	2,412,000
A0123X	Ad-hoc Relief Allowance 2020			2,063,000	3,000,000	3,180,000
A0124C	Disparity Reduction Allowance				6,433,000	4,448,000
A0124F	Adhoc Relief Allowance -2021				1,905,000	1,907,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**835,000**	**694,000**	**673,000**
A01289	Teaching Allowance			835,000	694,000	673,000
A03	**TOTAL OPERATING EXPENSES**			**1,495,000**	**2,763,000**	**1,495,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**10,000**	**35,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000		25,000
001	Telephone and Trunk Calls			25,000		25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1047	**Boys High School Jandrote Ghizer**					
A033	**TOTAL UTILITIES**			1,002,000	1,753,000	1,002,000
A03301	Gas				621,000	
001	Gas				621,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			987,000	1,117,000	987,000
001	Hot and Cold Weather Charges				1,117,000	
003	Gilgit-Baltistan Weather Charges			987,000		987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	184,000	198,000
A03805	Travelling allowance			198,000	184,000	198,000
001	Travelling Allowance			198,000	184,000	198,000
A039	**TOTAL GENERAL**			260,000	816,000	260,000
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
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			110,000	666,000	110,000
001	Others			110,000	666,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,728,000	
A041	**TOTAL PENSION**				1,728,000	
A04114	Superannuation Encashment of L.P.R				1,728,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,728,000	
A06	**TOTAL TRANSFERS**			22,000	22,000	22,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			22,000	22,000	22,000
A06103	Cash awards			22,000	22,000	22,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1047	**Boys High School Jandrote Ghizer**					
001	Cash Awards			22,000	22,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Jandrote Ghizer				**44,213,000**	**57,354,000**	**55,514,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1049	**Girls High School Chatorkhan Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,375,000**	**21,671,000**	**20,233,000**
A011	**TOTAL PAY**		**25**	**25**	**10,821,000**	**9,875,000**	**10,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,860,000**	**2,068,000**	**2,373,000**
A01101	Total Basic Pay		3	3	2,770,000	1,869,000	2,176,000
H023	Headmistress	(BPS-19)	1	1	710,000		559,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		844,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,420,000		773,000
A01103	Special pay				90,000	199,000	197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,961,000**	**7,807,000**	**7,721,000**
A01151	Total Pay of Other Staff		22	22	7,110,000	7,110,000	7,051,000
D151	DM	(BPS-16)	1	1	274,000		277,000
O010	OT	(BPS-16)	1	1	456,000		451,000
T035	TGST	(BPS-16)	2	2	674,000		676,000
T038	TGT	(BPS-16)	6	6	2,720,000		2,689,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,041,000		2,021,000
U019	Upper Division Clerk	(BPS-14)	1	1	241,000		243,000
L012	Laboratory Assistant	(BPS-11)		2			411,000
L012	Laboratory Assistant	(BPS-09)	2		415,000		
N006	Naib Qasid	(BPS-02)	2	2	289,000		283,000
A01153	Special pay				851,000	697,000	670,000
A012	**TOTAL ALLOWANCES**				**7,554,000**	**11,796,000**	**10,139,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,746,000**	**10,841,000**	**9,202,000**
A01202	House rent Allowance				785,000	773,000	746,000
A01203	Conveyance allowance				1,143,000	1,119,000	1,086,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1049	**Girls High School Chatorkhan Ghizer**					
A01211	Hill allowance			13,000	15,000	12,000
A01217	Medical allowance			480,000	471,000	456,000
A0122M	Ad-hoc Relief Allowance-2016			619,000	602,000	588,000
A0122Y	Ad-hoc Relief Allowance 2017			946,000	978,000	829,000
A0123G	Ad-hoc Relief Allowance-2018			946,000	897,000	829,000
A0123P	Ad-hoc Relief Allowance 2019			861,000	942,000	955,000
A0123X	Ad-hoc Relief Allowance 2020			946,000	1,242,000	1,182,000
A0124C	Disparity Reduction Allowance				2,905,000	1,814,000
A0124F	Adhoc Relief Allowance -2021				887,000	698,000
A01253	Science Teaching Allowance			7,000	10,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**808,000**	**955,000**	**937,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			228,000	235,000	217,000
A03	**TOTAL OPERATING EXPENSES**			**821,000**	**1,342,000**	**821,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**427,000**	**598,000**	**427,000**
A03301	Gas				112,000	
001	Gas				112,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			417,000	476,000	417,000
001	Hot and Cold Weather Charges				476,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1049	**Girls High School Chatorkhan Ghizer**					
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**165,000**	**515,000**	**165,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			60,000	410,000	60,000
001	Others			60,000	410,000	60,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Chatorkhan Ghizer				**19,291,000**	**23,108,000**	**21,149,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1051	**Boys High School, Yasin Proper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,371,000**	**54,064,000**	**51,853,000**
A011	**TOTAL PAY**		**64**	**78**	**29,319,000**	**24,637,000**	**26,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,765,000**	**5,124,000**	**5,591,000**
A01101	Total Basic Pay		8	8	5,346,000	4,657,000	5,193,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,077,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,095,000		425,000
H020	Headmaster	(BPS-18)	2	2	1,280,000		1,465,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,859,000		1,844,000
H020	Headmaster	(BPS-16)	1	1	402,000		382,000
A01103	Special pay				419,000	467,000	398,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**70**	**23,554,000**	**19,513,000**	**20,637,000**
A01151	Total Pay of Other Staff		56	70	21,907,000	17,527,000	18,895,000
D151	DM	(BPS-16)	2	2	1,257,000		1,234,000
O010	OT	(BPS-16)	3	3	1,114,000		1,111,000
P027	PET	(BPS-16)	2	2	672,000		669,000
S106	SPTI	(BPS-16)	1	1	292,000		295,000
T004	T.Inst.	(BPS-16)	1	1	323,000		320,000
T035	TGST	(BPS-16)	2	4	767,000		1,470,000
T038	TGT	(BPS-16)		2			707,000
T040	TGT/HM	(BPS-16)	2	2	876,000		867,000
T062	TUGT/	(BPS-16)	2	2	840,000		832,000
E011	Elementary School Teacher	(BPS-14)	17	20	5,638,000		6,422,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		381,000
L012	Laboratory Assistant	(BPS-11)		1			273,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		239,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1051	**Boys High School, Yasin Proper**						
L012	Laboratory Assistant	(BPS-09)	1		278,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	10	7,060,000		1,557,000
L014	Laboratory Attendant	(BPS-02)	3	3	449,000		438,000
N006	Naib Qasid	(BPS-02)	6	6	1,065,000		1,031,000
G019	Grade-I	(BPS-01)	5	5	708,000		689,000
S167	Sweeper	(BPS-01)		2			350,000
I003	Imam Masjid	(Fixed)	1	1	5,000		5,000
M014	Maqtab Teacher	(Fixed)	1	1	5,000		5,000
A01152	Personal pay				19,000	27,000	18,000
A01153	Special pay				1,484,000	1,831,000	1,587,000
A01156	Total Pay of contract staff				144,000	128,000	137,000
A012	**TOTAL ALLOWANCES**				**18,052,000**	**29,427,000**	**25,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,468,000**	**26,092,000**	**22,435,000**
A01202	House rent Allowance				1,685,000	2,025,000	1,797,000
A01203	Conveyance allowance				2,415,000	2,603,000	2,408,000
A0120D	Integrated Allowance				25,000	76,000	24,000
A01211	Hill allowance				43,000	71,000	52,000
A01217	Medical allowance				1,105,000	1,448,000	1,222,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,382,000	1,582,000	1,451,000
A0122Y	Ad-hoc Relief Allowance 2017				1,994,000	2,221,000	2,097,000
A0123G	Ad-hoc Relief Allowance-2018				1,994,000	2,221,000	2,097,000
A0123P	Ad-hoc Relief Allowance 2019				2,062,000	2,287,000	2,188,000
A0123X	Ad-hoc Relief Allowance 2020				2,754,000	2,940,000	2,910,000
A0124C	Disparity Reduction Allowance					6,591,000	4,414,000
A0124F	Adhoc Relief Allowance -2021					2,018,000	1,766,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,584,000**	**3,335,000**	**3,190,000**
A01274	Medical charges					142,000	
A01277	Contingent paid staff				2,125,000	2,640,000	2,640,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1051	**Boys High School, Yasin Proper**					
001	Contingent Paid Staff			2,125,000	2,640,000	2,640,000
A01289	Teaching Allowance			459,000	553,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**1,361,000**	**2,898,000**	**1,361,000**
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
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**880,000**	**1,786,000**	**880,000**
A03301	Gas				692,000	
001	Gas				692,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			855,000	1,069,000	855,000
001	Hot and Cold Weather Charges				1,069,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**255,000**	**886,000**	**255,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery			125,000	125,000	125,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			100,000	731,000	100,000
001	Others			100,000	731,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**677,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1051	**Boys High School, Yasin Proper**					
A041	**TOTAL PENSION**				677,000	
A04114	Superannuation Encashment of L.P.R				677,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				677,000	
A06	**TOTAL TRANSFERS**			25,000	25,000	25,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			25,000	25,000	25,000
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School, Yasin Proper				**48,837,000**	**57,744,000**	**53,319,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1053 Public School, Ghizer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**5,000,000**	**5,000,000**	**5,000,000**
A052 TOTAL GRANTS DOMESTIC			**5,000,000**	**5,000,000**	**5,000,000**
A05270 To Others			5,000,000	5,000,000	5,000,000
001 To Others			5,000,000	5,000,000	5,000,000
Public School, Ghizer			**5,000,000**	**5,000,000**	**5,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1090	**Boys High School Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				39,859,000	45,889,000	41,394,000
A011	**TOTAL PAY**		67	70	21,850,000	21,781,000	20,342,000
A011-1	**TOTAL PAY OF OFFICERS**		3	4	2,089,000	1,621,000	2,415,000
A01101	Total Basic Pay		3	4	1,900,000	1,481,000	2,235,000
H020	Headmaster	(BPS-19)	1	1	710,000		619,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		784,000
H020	Headmaster	(BPS-16)	1	1	550,000		555,000
I024	IT Teacher	(BPS-16)		1			277,000
A01103	Special pay				189,000	140,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		64	66	19,761,000	20,160,000	17,927,000
A01151	Total Pay of Other Staff		64	66	17,776,000	18,232,000	16,260,000
D001	D.M.	(BPS-16)	2	2	545,000		628,000
I024	IT Teacher	(BPS-16)	1		266,000		
O010	OT	(BPS-16)	2	2	777,000		822,000
P027	PET	(BPS-16)	2	2	545,000		588,000
T035	TGST	(BPS-16)	2	3	708,000		863,000
T038	TGT	(BPS-16)	2	3	1,151,000		1,168,000
T063	TUGT/FACT	(BPS-16)	7	7	3,699,000		1,162,000
E011	Elementary School Teacher	(BPS-14)	21	21	6,152,000		6,798,000
U019	Upper Division Clerk	(BPS-14)	1	1	229,000		245,000
L012	Laboratory Assistant	(BPS-11)		1			222,000
I026	IT Lab Assistant	(BPS-09)	1	1	363,000		157,000
L012	Laboratory Assistant	(BPS-09)	1		145,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	11	1,553,000		1,713,000
N006	Naib Qasid	(BPS-02)	7	7	1,425,000		1,314,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1090	**Boys High School Chatorkhand Ghizer**						
G019	Grade-I	(BPS-01)	2	2	122,000		269,000
S167	Sweeper	(BPS-01)		1			175,000
I003	Imam Masjid	(Fixed)	1	1	48,000		68,000
M014	Maqtab Teacher	(Fixed)	1	1	48,000		68,000
A01153	Special pay				1,985,000	1,880,000	1,667,000
A01156	Total Pay of contract staff					48,000	
A012	**TOTAL ALLOWANCES**				**18,009,000**	**24,108,000**	**21,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,364,000**	**23,597,000**	**20,485,000**
A01202	House rent Allowance				1,848,000	1,778,000	1,667,000
A01203	Conveyance allowance				2,602,000	2,325,000	2,383,000
A0120D	Integrated Allowance				32,000	70,000	92,000
A01211	Hill allowance				64,000	74,000	56,000
A01216	Qualification allowance					59,000	
A01217	Medical allowance				1,278,000	1,320,000	1,128,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,543,000	1,399,000	1,421,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,159,000	1,971,000	1,836,000
A0123G	Ad-hoc Relief Allowance-2018				2,159,000	1,971,000	1,836,000
A0123P	Ad-hoc Relief Allowance 2019				2,495,000	2,262,000	2,108,000
A0123X	Ad-hoc Relief Allowance 2020				3,170,000	2,748,000	2,687,000
A0124C	Disparity Reduction Allowance					5,756,000	3,693,000
A0124F	Adhoc Relief Allowance -2021					1,775,000	1,546,000
A01253	Science Teaching Allowance				5,000		
A01264	Technical Allowance					16,000	
A01270	Other					40,000	
001	Others					40,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**645,000**	**511,000**	**567,000**
A01289	Teaching Allowance				645,000	511,000	567,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1090	**Boys High School Chatorkhand Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**1,295,000**	**2,455,000**	**1,297,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**889,000**	**1,470,000**	**889,000**
A03301	Gas				488,000	
001	Gas				488,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			869,000	962,000	869,000
001	Hot and Cold Weather Charges				962,000	
003	Gilgit-Baltistan Weather Charges			869,000		869,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**134,000**	**136,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			24,000	24,000	26,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	26,000
A039	**TOTAL GENERAL**			**250,000**	**829,000**	**250,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			110,000	689,000	110,000
001	Others			110,000	689,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**264,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1090 Boys High School Chatorkhand Ghizer					
A041 TOTAL PENSION				264,000	
A04114 Superannuation Encashment of L.P.R				264,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				264,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Chatorkhand Ghizer			**41,284,000**	**48,738,000**	**42,821,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1091	**Boys High School Immit Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,073,000**	**33,258,000**	**36,422,000**
A011	**TOTAL PAY**		**52**	**60**	**17,599,000**	**15,785,000**	**20,442,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,315,000**	**2,117,000**	**2,723,000**
A01101	Total Basic Pay		3	3	2,225,000	1,922,000	2,490,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,527,000
A122	Assistant Headmaster	(BPS-18)	1	1	805,000		963,000
A01103	Special pay				90,000	195,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**57**	**15,284,000**	**13,668,000**	**17,719,000**
A01151	Total Pay of Other Staff		49	57	13,913,000	12,386,000	16,328,000
D151	DM	(BPS-16)	1	1	256,000		260,000
O010	OT	(BPS-16)	1	1	256,000		260,000
P027	PET	(BPS-16)	2	2	706,000		705,000
T004	T.Inst.	(BPS-16)	1	1	712,000		694,000
T035	TGST	(BPS-16)	2	5	749,000		1,806,000
T038	TGT	(BPS-16)	1	4	274,000		1,337,000
T063	TUGT/FACT	(BPS-16)	2	2	1,059,000		1,040,000
E011	Elementary School Teacher	(BPS-14)	23	23	7,186,000		7,134,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		261,000
L012	Laboratory Assistant	(BPS-11)		1			222,000
L012	Laboratory Assistant	(BPS-09)	1		225,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	706,000		778,000
N006	Naib Qasid	(BPS-02)	8	8	1,401,000		1,361,000
G019	Grade-I	(BPS-01)	1	1	122,000		120,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				1,371,000	1,282,000	1,391,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
A012	**TOTAL ALLOWANCES**			**12,474,000**	**17,473,000**	**15,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,057,000**	**17,115,000**	**15,584,000**
A01202	House rent Allowance			1,302,000	1,273,000	1,347,000
A01203	Conveyance allowance			1,793,000	1,627,000	1,760,000
A0120D	Integrated Allowance			42,000	65,000	21,000
A01211	Hill allowance			48,000	50,000	46,000
A01216	Qualification allowance			60,000	60,000	
A01217	Medical allowance			908,000	937,000	948,000
A0122M	Ad-hoc Relief Allowance-2016			1,123,000	1,014,000	1,140,000
A0122Y	Ad-hoc Relief Allowance 2017			1,573,000	1,434,000	1,635,000
A0123G	Ad-hoc Relief Allowance-2018			1,573,000	1,434,000	1,635,000
A0123P	Ad-hoc Relief Allowance 2019			1,399,000	1,545,000	817,000
A0123X	Ad-hoc Relief Allowance 2020			2,234,000	1,964,000	1,635,000
A0124C	Disparity Reduction Allowance				4,372,000	3,221,000
A0124F	Adhoc Relief Allowance -2021				1,337,000	1,377,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**417,000**	**358,000**	**396,000**
A01289	Teaching Allowance			417,000	358,000	396,000
A03	**TOTAL OPERATING EXPENSES**			**1,128,000**	**1,997,000**	**1,130,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**727,000**	**1,228,000**	**727,000**
A03301	Gas				488,000	
001	Gas				488,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			707,000	720,000	707,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			707,000		707,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**134,000**	**136,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			24,000	24,000	26,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	26,000
A039	**TOTAL GENERAL**			**245,000**	**613,000**	**245,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			105,000	473,000	105,000
001	Others			105,000	473,000	105,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1091 Boys High School Immit Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Immit Ghizer			**31,331,000**	**35,385,000**	**37,682,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1092	**Boys High School Phandar Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,695,000**	**39,733,000**	**43,487,000**
A011	**TOTAL PAY**		**60**	**77**	**17,262,000**	**19,061,000**	**24,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**12**	**4,243,000**	**2,842,000**	**7,255,000**
A01101	Total Basic Pay		6	12	3,891,000	2,598,000	6,890,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,067,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,422,000		1,509,000
S215	Subject Specialist	(BPS-17)		5			2,567,000
H020	Headmaster	(BPS-16)	1	1	479,000		503,000
A01103	Special pay				352,000	244,000	365,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**65**	**13,019,000**	**16,219,000**	**17,628,000**
A01151	Total Pay of Other Staff		54	65	11,544,000	14,486,000	16,253,000
D151	DM	(BPS-16)	2	2	467,000		556,000
O010	OT	(BPS-16)	2	2	484,000		556,000
P027	PET	(BPS-16)	2	2	484,000		556,000
S106	SPTI	(BPS-16)	1	1	188,000		277,000
T004	T.Inst.	(BPS-16)	1	1	495,000		433,000
T035	TGST	(BPS-16)	2	5	496,000		1,616,000
T038	TGT	(BPS-16)	2	5	375,000		1,858,000
T061	TUGT	(BPS-16)	3	3	744,000		942,000
E011	Elementary School Teacher	(BPS-14)	13	14	4,062,000		4,710,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		270,000
L012	Laboratory Assistant	(BPS-11)		1			214,000
L012	Laboratory Assistant	(BPS-09)	1		201,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1092	**Boys High School Phandar Ghizer**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	1,836,000		2,024,000
D159	Driver	(BPS-05)		1			192,000
N006	Naib Qasid	(BPS-02)	7	7	1,058,000		1,080,000
G019	Grade-I	(BPS-01)	2	2	260,000		309,000
S167	Sweeper	(BPS-01)		3			524,000
I003	Imam Masjid	(Fixed)	1	1	68,000		68,000
M014	Maqtab Teacher	(Fixed)	1	1	68,000		68,000
A01153	Special pay				1,403,000	1,571,000	1,307,000
A01156	Total Pay of contract staff				72,000	162,000	68,000
A012	**TOTAL ALLOWANCES**				**14,433,000**	**20,672,000**	**18,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,971,000**	**20,201,000**	**18,157,000**
A01202	House rent Allowance				1,658,000	1,719,000	1,542,000
A01203	Conveyance allowance				2,216,000	2,180,000	2,071,000
A0120D	Integrated Allowance					11,000	10,000
A01211	Hill allowance				49,000	68,000	61,000
A01216	Qualification allowance					60,000	57,000
A01217	Medical allowance				1,099,000	1,260,000	1,032,000
A01226	Computer allowance						57,000
A0122M	Ad-hoc Relief Allowance-2016				1,219,000	1,232,000	1,117,000
A0122Y	Ad-hoc Relief Allowance 2017				1,739,000	1,709,000	1,681,000
A0123G	Ad-hoc Relief Allowance-2018				1,739,000	1,709,000	1,681,000
A0123P	Ad-hoc Relief Allowance 2019				1,821,000	1,869,000	1,786,000
A0123X	Ad-hoc Relief Allowance 2020				2,419,000	2,274,000	2,356,000
A0124C	Disparity Reduction Allowance					4,818,000	3,291,000
A0124F	Adhoc Relief Allowance -2021					1,283,000	1,415,000
A01253	Science Teaching Allowance				12,000	9,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**462,000**	**471,000**	**447,000**
A01289	Teaching Allowance				462,000	471,000	447,000
A03	**TOTAL OPERATING EXPENSES**				**1,154,000**	**3,049,000**	**1,156,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1092	**Boys High School Phandar Ghizer**					
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			742,000	1,669,000	742,000
A03301	Gas				763,000	
001	Gas				763,000	
A03303	Electricity			20,000	32,000	20,000
001	Electricity			20,000	32,000	20,000
A03304	Hot and cold weather charges			722,000	874,000	722,000
001	Hot and Cold Weather Charges				874,000	
003	Gilgit-Baltistan Weather Charges			722,000		722,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			145,000	145,000	147,000
A03805	Travelling allowance			121,000	121,000	121,000
001	Travelling Allowance			121,000	121,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			24,000	24,000	26,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	26,000
A039	**TOTAL GENERAL**			245,000	1,213,000	245,000
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			105,000	1,073,000	105,000
001	Others			105,000	1,073,000	105,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1092	**Boys High School Phandar Ghizer**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**97,000**	**97,000**	**99,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**24,000**
A13001	Transport			22,000	22,000	24,000
001	Transport			22,000	22,000	24,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Phandar Ghizer				**33,001,000**	**42,934,000**	**44,797,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1093	**Boys High School Hatoon Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,513,000**	**26,079,000**	**23,162,000**
A011	**TOTAL PAY**		**32**	**32**	**11,772,000**	**12,444,000**	**11,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,585,000**	**1,975,000**	**2,106,000**
A01101	Total Basic Pay		2	2	1,461,000	1,795,000	1,924,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,301,000
T038	TGT	(BPS-17)	1	1	751,000		623,000
A01103	Special pay				124,000	180,000	182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**10,187,000**	**10,469,000**	**9,392,000**
A01151	Total Pay of Other Staff		30	30	9,252,000	9,479,000	8,543,000
D151	DM	(BPS-16)	2	2	1,049,000		762,000
O010	OT	(BPS-16)	1	1	365,000		389,000
P027	PET	(BPS-16)	1	1	475,000		493,000
T035	TGST	(BPS-16)	2	2	840,000		546,000
T040	TGT/HM	(BPS-16)	2	2	949,000		884,000
T061	TUGT	(BPS-16)	3	3	1,277,000		928,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,287,000		2,385,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		279,000
L012	Laboratory Assistant	(BPS-11)		1			218,000
L012	Laboratory Assistant	(BPS-09)	1		208,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	847,000		957,000
N006	Naib Qasid	(BPS-02)	3	3	572,000		578,000
G019	Grade-I	(BPS-01)	1	1	122,000		124,000
A01153	Special pay				935,000	990,000	849,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1093	**Boys High School Hatoon Ghizer**					
A012	**TOTAL ALLOWANCES**			7,741,000	13,635,000	11,664,000
A012-1	**TOTAL REGULAR ALLOWANCES**			7,491,000	13,271,000	11,439,000
A01202	House rent Allowance			746,000	1,045,000	875,000
A01203	Conveyance allowance			1,112,000	1,290,000	1,091,000
A0120D	Integrated Allowance			14,000	44,000	41,000
A01211	Hill allowance			18,000	37,000	22,000
A01216	Qualification allowance				60,000	57,000
A01217	Medical allowance			492,000	734,000	592,000
A0122M	Ad-hoc Relief Allowance-2016			701,000	791,000	704,000
A0122Y	Ad-hoc Relief Allowance 2017			971,000	1,128,000	1,108,000
A0123G	Ad-hoc Relief Allowance-2018			971,000	1,148,000	1,108,000
A0123P	Ad-hoc Relief Allowance 2019			1,073,000	1,251,000	1,192,000
A0123X	Ad-hoc Relief Allowance 2020			1,391,000	1,525,000	1,564,000
A0124C	Disparity Reduction Allowance				3,235,000	2,150,000
A0124F	Adhoc Relief Allowance -2021				982,000	933,000
A01253	Science Teaching Allowance			2,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			250,000	364,000	225,000
A01289	Teaching Allowance			250,000	364,000	225,000
A03	**TOTAL OPERATING EXPENSES**			668,000	1,430,000	668,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	7,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			441,000	784,000	441,000
A03301	Gas				264,000	
001	Gas				264,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			436,000	515,000	436,000
001	Hot and Cold Weather Charges				515,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1093	**Boys High School Hatoon Ghizer**					
003	Gilgit-Baltistan Weather Charges			436,000		436,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**99,000**	**99,000**
A03805	Travelling allowance			99,000	99,000	99,000
001	Travelling Allowance			99,000	99,000	99,000
A039	**TOTAL GENERAL**			**121,000**	**540,000**	**121,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			1,000	1,000	1,000
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			50,000	469,000	50,000
001	Others			50,000	469,000	50,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**15,000**	**15,000**	**15,000**
A06103	Cash awards			15,000	15,000	15,000
001	Cash Awards			15,000	15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1093 Boys High School Hatoon Ghizer					
Boys High School Hatoon Ghizer			**20,241,000**	**27,569,000**	**23,890,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1094	**Boys High School Sumal Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,303,000**	**38,172,000**	**38,040,000**
A011	**TOTAL PAY**		**52**	**54**	**18,832,000**	**18,219,000**	**19,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**4,127,000**	**4,236,000**	**4,735,000**
A01101	Total Basic Pay		6	7	3,711,000	3,858,000	4,343,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,013,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,535,000		2,352,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,119,000		388,000
H020	Headmaster	(BPS-16)	1	1	347,000		347,000
I024	IT Teacher	(BPS-16)		1			243,000
A01103	Special pay				416,000	378,000	392,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**47**	**14,705,000**	**13,983,000**	**14,652,000**
A01151	Total Pay of Other Staff		46	47	13,355,000	12,652,000	13,314,000
D151	DM	(BPS-16)	2	2	512,000		486,000
I024	IT Teacher	(BPS-16)	1		256,000		
O010	OT	(BPS-16)	2	2	639,000		642,000
P027	PET	(BPS-16)	1	1	292,000		295,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)	3	3	1,223,000		1,474,000
T038	TGT	(BPS-16)	3	3	1,369,000		1,075,000
T061	TUGT	(BPS-16)	1	1	292,000		295,000
E011	Elementary School Teacher	(BPS-14)	18	19	5,777,000		5,911,000
U019	Upper Division Clerk	(BPS-14)	1	1	401,000		394,000
L012	Laboratory Assistant	(BPS-11)		1			391,000
L012	Laboratory Assistant	(BPS-09)	1		407,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	423,000		472,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1094	**Boys High School Sumal Ghizer**						
N006	Naib Qasid	(BPS-02)	5	5	999,000		964,000
G019	Grade-I	(BPS-01)	4	4	509,000		497,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay				23,000	31,000	27,000
A01153	Special pay				1,327,000	1,300,000	1,311,000
A012	**TOTAL ALLOWANCES**				**13,471,000**	**19,953,000**	**18,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,018,000**	**19,556,000**	**18,191,000**
A01202	House rent Allowance				1,436,000	1,414,000	1,423,000
A01203	Conveyance allowance				2,043,000	1,830,000	2,020,000
A0120D	Integrated Allowance				29,000	65,000	92,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp						23,000
A01211	Hill allowance				34,000	42,000	36,000
A01217	Medical allowance				937,000	943,000	941,000
A01224	Entertainment allowance						6,000
A01226	Computer allowance						17,000
A0122M	Ad-hoc Relief Allowance-2016				1,193,000	1,156,000	1,166,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,663,000	1,655,000	1,721,000
A0123G	Ad-hoc Relief Allowance-2018				1,663,000	1,655,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019				1,703,000	1,716,000	1,803,000
A0123X	Ad-hoc Relief Allowance 2020				2,293,000	2,252,000	2,378,000
A0124C	Disparity Reduction Allowance					5,195,000	3,380,000
A0124F	Adhoc Relief Allowance -2021					1,607,000	1,464,000
A01253	Science Teaching Allowance					2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**453,000**	**397,000**	**462,000**
A01289	Teaching Allowance				453,000	397,000	462,000
A03	**TOTAL OPERATING EXPENSES**				**869,000**	**1,934,000**	**869,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1094	**Boys High School Sumal Ghizer**					
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			613,000	1,202,000	613,000
A03301	Gas				427,000	
001	Gas				427,000	
A03303	Electricity			3,000	3,000	3,000
001	Electricity			3,000	3,000	3,000
A03304	Hot and cold weather charges			610,000	772,000	610,000
001	Hot and Cold Weather Charges				772,000	
003	Gilgit-Baltistan Weather Charges			610,000		610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			99,000	99,000	99,000
A03805	Travelling allowance			99,000	99,000	99,000
001	Travelling Allowance			99,000	99,000	99,000
A039	**TOTAL GENERAL**			155,000	631,000	155,000
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			50,000	526,000	50,000
001	Others			50,000	526,000	50,000
A06	**TOTAL TRANSFERS**			25,000	25,000	25,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			25,000	25,000	25,000
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1094 Boys High School Sumal Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			55,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumal Ghizer			**33,252,000**	**40,186,000**	**38,989,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1007	**Boys High School Aliabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,200,000**	**25,547,000**	**26,076,000**
A011	**TOTAL PAY**		**30**	**31**	**12,718,000**	**11,414,000**	**11,789,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,140,000**	**6,231,000**	**6,058,000**
A01101	Total Basic Pay		11	11	6,474,000	5,665,000	5,541,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
A122	Assistant Headmaster	(BPS-18)	4	4	515,000		587,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,249,000		4,224,000
A01103	Special pay				666,000	566,000	517,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**20**	**5,578,000**	**5,183,000**	**5,731,000**
A01151	Total Pay of Other Staff		19	20	5,047,000	4,702,000	5,218,000
D151	DM	(BPS-16)	1	1	256,000		226,000
O010	OT	(BPS-16)	1	1	331,000		314,000
P027	PET	(BPS-16)	1	1	307,000		314,000
T035	TGST	(BPS-16)	1	1	274,000		260,000
T062	TUGT/	(BPS-16)	2	2	1,022,000		971,000
E011	Elementary School Teacher	(BPS-14)	4	5	1,365,000		1,709,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		235,000
L012	Laboratory Assistant	(BPS-07)	1	1	163,000		152,000
N006	Naib Qasid	(BPS-02)	5	5	838,000		805,000
G019	Grade-I	(BPS-01)	2	2	244,000		232,000
A01153	Special pay				531,000	481,000	513,000
A012	**TOTAL ALLOWANCES**				**10,482,000**	**14,133,000**	**14,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,880,000**	**12,265,000**	**12,382,000**
A01202	House rent Allowance				1,045,000	946,000	1,033,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1007	**Boys High School Aliabad**					
A01203	Conveyance allowance			1,400,000	1,081,000	1,281,000
A0120D	Integrated Allowance			30,000	65,000	62,000
A01211	Hill allowance			25,000	18,000	19,000
A01217	Medical allowance			630,000	563,000	617,000
A01224	Entertainment allowance				3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			840,000	732,000	836,000
A0122Y	Ad-hoc Relief Allowance 2017			1,220,000	1,036,000	1,248,000
A01236	Deputation allowance			95,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018			1,220,000	1,034,000	1,248,000
A0123P	Ad-hoc Relief Allowance 2019			950,000	893,000	998,000
A0123X	Ad-hoc Relief Allowance 2020			1,420,000	1,302,000	1,528,000
A0124C	Disparity Reduction Allowance				3,455,000	2,450,000
A0124F	Adhoc Relief Allowance -2021				1,033,000	1,051,000
A01253	Science Teaching Allowance			5,000	14,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,602,000**	**1,868,000**	**1,905,000**
A01277	Contingent paid staff			1,352,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,352,000	1,680,000	1,680,000
A01289	Teaching Allowance			250,000	188,000	225,000
A03	**TOTAL OPERATING EXPENSES**			**990,000**	**1,675,000**	**1,405,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**521,000**	**1,082,000**	**521,000**
A03301	Gas				457,000	
001	Gas				457,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			481,000	585,000	481,000
001	Hot and Cold Weather Charges				585,000	
003	Gilgit-Baltistan Weather Charges			481,000		481,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1007	**Boys High School Aliabad**					
A034	**TOTAL OCCUPANCY COSTS**			30,000	12,000	30,000
A03412	Swerage Charges/Waste Charges			30,000	12,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	68,000	198,000
A03805	Travelling allowance			198,000	68,000	198,000
001	Travelling Allowance			198,000	68,000	198,000
A039	**TOTAL GENERAL**			195,000	467,000	610,000
A03901	Stationery			80,000	80,000	180,000
001	Stationery			80,000	80,000	180,000
A03902	Printing and publication			25,000	173,000	100,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			60,000	184,000	300,000
001	Others			60,000	184,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				175,000	
A041	**TOTAL PENSION**				175,000	
A04114	Superannuation Encashment of L.P.R				175,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				175,000	
A06	**TOTAL TRANSFERS**			42,000	42,000	42,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			42,000	42,000	42,000
A06103	Cash awards			42,000	42,000	42,000
001	Cash Awards			42,000	42,000	42,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					490,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1007	**Boys High School Aliabad**					
A094	**TOTAL OTHER STORES AND STOCKS**					**150,000**
A09404	Medical and Laboratory Equipment					150,000
002	Medical and Science Laboratory Equipment/Materials					150,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**250,000**
A09601	Purchase of Plant and Machinery					250,000
001	Purchase of Plant & Machinery					250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**90,000**
A09701	Purchase of Furniture and Fixture					90,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**160,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**80,000**
A13101	Machinery and Equipment			35,000	35,000	80,000
001	Machinery and Equipment			35,000	35,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**80,000**
A13201	Furniture and Fixtures			25,000	25,000	80,000
001	Furniture and Fixture			25,000	25,000	80,000
Boys High School Aliabad				**24,292,000**	**27,499,000**	**28,173,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1012	**Boys High School Gulmit Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,514,000**	**42,683,000**	**52,873,000**
A011	**TOTAL PAY**		**72**	**78**	**28,624,000**	**19,606,000**	**27,146,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**11,068,000**	**7,070,000**	**9,746,000**
A01101	Total Basic Pay		15	15	10,159,000	6,467,000	8,844,000
H020	Headmaster	(BPS-19)	1	1	1,374,000		730,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,380,000		2,187,000
H020	Headmaster	(BPS-18)	2	2	920,000		978,000
I024	IT Teacher	(BPS-17)	1	1	822,000		808,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,133,000		3,585,000
H020	Headmaster	(BPS-16)	2	2	530,000		556,000
A01103	Special pay				909,000	603,000	902,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**63**	**17,556,000**	**12,536,000**	**17,400,000**
A01151	Total Pay of Other Staff		57	63	15,935,000	11,416,000	15,983,000
D151	DM	(BPS-16)	3	3	1,096,000		764,000
O010	OT	(BPS-16)	3	3	828,000		800,000
P027	PET	(BPS-16)	2	2	633,000		629,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T004	T.Inst.	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)	2	3	545,000		839,000
T038	TGT	(BPS-16)	3	5	1,187,000		1,887,000
T061	TUGT	(BPS-16)	7	7	3,232,000		2,066,000
E011	Elementary School Teacher	(BPS-14)	17	19	4,889,000		5,378,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		381,000
L015	Laboratory Incharge	(BPS-11)		1			227,000
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		200,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1012	**Boys High School Gulmit Gojal**						
L012	Laboratory Assistant	(BPS-09)	2	2	370,000		373,000
L015	Laboratory Incharge	(BPS-07)	1		231,000		
N006	Naib Qasid	(BPS-02)	9	9	1,097,000		1,304,000
G019	Grade-I	(BPS-01)	4	4	729,000		474,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,621,000	1,120,000	1,417,000
A012	**TOTAL ALLOWANCES**				**20,890,000**	**23,077,000**	**25,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,717,000**	**20,760,000**	**23,206,000**
A01202	House rent Allowance				2,256,000	1,641,000	2,205,000
A01203	Conveyance allowance				3,091,000	1,952,000	2,936,000
A0120D	Integrated Allowance				47,000	87,000	82,000
A01211	Hill allowance				48,000	42,000	46,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				1,429,000	976,000	1,340,000
A01224	Entertainment allowance				7,000	2,000	7,000
A01226	Computer allowance				18,000	18,000	17,000
A01228	Orderly allowance					28,000	
A0122M	Ad-hoc Relief Allowance-2016				1,754,000	1,192,000	1,604,000
A0122Y	Ad-hoc Relief Allowance 2017				2,460,000	1,740,000	2,323,000
A0123G	Ad-hoc Relief Allowance-2018				2,460,000	1,737,000	2,323,000
A0123P	Ad-hoc Relief Allowance 2019				2,364,000	1,663,000	2,146,000
A0123X	Ad-hoc Relief Allowance 2020				2,778,000	2,297,000	2,599,000
A0124C	Disparity Reduction Allowance					5,592,000	3,634,000
A0124F	Adhoc Relief Allowance -2021					1,703,000	1,939,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,173,000**	**2,317,000**	**2,521,000**
A01277	Contingent paid staff				1,546,000	1,920,000	1,920,000
001	Contingent Paid Staff				1,546,000	1,920,000	1,920,000
A01289	Teaching Allowance				627,000	397,000	601,000
A03	**TOTAL OPERATING EXPENSES**				**1,519,000**	**2,262,000**	**1,519,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1012	**Boys High School Gulmit Gojal**					
A032	**TOTAL COMMUNICATIONS**			50,000	50,000	50,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			991,000	1,639,000	991,000
A03301	Gas				638,000	
001	Gas				638,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			941,000	951,000	941,000
001	Hot and Cold Weather Charges				951,000	
003	Gilgit-Baltistan Weather Charges			941,000		941,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	78,000	198,000
A03805	Travelling allowance			198,000	78,000	198,000
001	Travelling Allowance			198,000	78,000	198,000
A039	**TOTAL GENERAL**			280,000	495,000	280,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	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			95,000	310,000	95,000
001	Others			95,000	310,000	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				685,000	
A041	**TOTAL PENSION**				685,000	
A04114	Superannuation Encashment of L.P.R				685,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				685,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1012	**Boys High School Gulmit Gojal**					
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Gulmit Gojal				**51,153,000**	**45,750,000**	**54,512,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1013	**Boys High School Hindi Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**56,765,000**	**56,001,000**	**44,678,000**
A011	**TOTAL PAY**		**88**	**77**	**30,331,000**	**26,015,000**	**26,598,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**13**	**11,339,000**	**8,459,000**	**9,392,000**
A01101	Total Basic Pay		18	13	10,286,000	7,719,000	8,306,000
H020	Headmaster	(BPS-19)	3	2	2,130,000		1,663,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	6	4	3,000,000		2,660,000
I001	I.T Teacher	(BPS-17)	1	1	822,000		808,000
S013	Secondary School Teacher	(BPS-17)	7	5	4,060,000		2,898,000
H020	Headmaster	(BPS-16)	1	1	274,000		277,000
A01103	Special pay				1,053,000	740,000	1,086,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**64**	**18,992,000**	**17,556,000**	**17,206,000**
A01151	Total Pay of Other Staff		70	64	16,849,000	15,824,000	15,828,000
D151	DM	(BPS-16)	2	1	593,000		285,000
O010	OT	(BPS-16)	2	1	593,000		285,000
P027	PET	(BPS-16)	3	2	871,000		618,000
T004	T.Inst.	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)		3			1,060,000
T038	TGT	(BPS-16)	2	6	1,133,000		2,021,000
T062	TUGT/	(BPS-16)	8	7	2,719,000		2,328,000
E011	Elementary School Teacher	(BPS-14)	16	14	5,089,000		4,546,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		381,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	13	2,542,000		1,758,000
L012	Laboratory Assistant	(BPS-07)	1	1	156,000		199,000
L015	Laboratory Incharge	(BPS-07)	1	1	202,000		150,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1013	**Boys High School Hindi Hunza**						
N006	Naib Qasid	(BPS-02)	14	11	2,074,000		1,663,000
G019	Grade-I	(BPS-01)	1	2	234,000		291,000
A01153	Special pay				2,143,000	1,732,000	1,378,000
A012	**TOTAL ALLOWANCES**				**26,434,000**	**29,986,000**	**18,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,804,000**	**27,851,000**	**15,972,000**
A01202	House rent Allowance				3,400,000	2,374,000	1,758,000
A01203	Conveyance allowance				4,017,000	2,859,000	1,824,000
A0120D	Integrated Allowance				36,000	119,000	76,000
A01211	Hill allowance				70,000	89,000	38,000
A01217	Medical allowance				2,109,000	1,721,000	1,634,000
A01224	Entertainment allowance				6,000	3,000	
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,257,000	1,679,000	1,283,000
A0122Y	Ad-hoc Relief Allowance 2017				2,742,000	2,355,000	1,283,000
A0123G	Ad-hoc Relief Allowance-2018				2,762,000	2,355,000	1,568,000
A0123P	Ad-hoc Relief Allowance 2019				2,700,000	2,346,000	1,568,000
A0123X	Ad-hoc Relief Allowance 2020				3,680,000	2,919,000	1,758,000
A0124C	Disparity Reduction Allowance					6,890,000	1,680,000
A0124F	Adhoc Relief Allowance -2021					2,116,000	1,480,000
A01253	Science Teaching Allowance				7,000	8,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,630,000**	**2,135,000**	**2,108,000**
A01277	Contingent paid staff				1,352,000	1,200,000	1,680,000
001	Contingent Paid Staff				1,352,000	1,200,000	1,680,000
A01289	Teaching Allowance				1,278,000	935,000	428,000
A03	**TOTAL OPERATING EXPENSES**				**1,569,000**	**2,677,000**	**1,569,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1013	**Boys High School Hindi Hunza**					
A033	**TOTAL UTILITIES**			1,061,000	1,898,000	1,061,000
A03301	Gas				642,000	
001	Gas				642,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,021,000	1,216,000	1,021,000
001	Hot and Cold Weather Charges				1,216,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	88,000	198,000
A03805	Travelling allowance			198,000	88,000	198,000
001	Travelling Allowance			198,000	88,000	198,000
A039	**TOTAL GENERAL**			260,000	641,000	260,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			90,000	471,000	90,000
001	Others			90,000	471,000	90,000
A06	**TOTAL TRANSFERS**			45,000	45,000	45,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			45,000	45,000	45,000
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1013	**Boys High School Hindi Hunza**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Hindi Hunza				**58,449,000**	**58,793,000**	**46,362,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1014	**Boys High School Karimabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**68,767,000**	**71,680,000**	**63,937,000**
A011	**TOTAL PAY**		**101**	**78**	**38,064,000**	**31,400,000**	**28,464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**16**	**17,483,000**	**9,470,000**	**11,058,000**
A01101	Total Basic Pay		22	16	16,031,000	8,633,000	9,533,000
P051	Principal	(BPS-20)	1	1	829,000		1,435,000
H020	Headmaster	(BPS-19)	3	1	2,130,000		1,283,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	9	5	4,140,000		3,325,000
S013	Secondary School Teacher	(BPS-17)	8	8	8,676,000		3,102,000
H020	Headmaster	(BPS-16)	1	1	256,000		388,000
A01103	Special pay				1,452,000	837,000	1,525,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**62**	**20,581,000**	**21,930,000**	**17,406,000**
A01151	Total Pay of Other Staff		79	62	18,333,000	19,860,000	15,665,000
D151	DM	(BPS-16)	3	2	1,292,000		1,093,000
O010	OT	(BPS-16)	2	2	803,000		486,000
P027	PET	(BPS-16)	5	3	1,899,000		1,425,000
T035	TGST	(BPS-16)	1	2	292,000		630,000
T038	TGT	(BPS-16)	2	4	1,041,000		1,627,000
T061	TUGT	(BPS-16)	6	5	2,179,000		1,568,000
E011	Elementary School Teacher	(BPS-14)	29	20	9,144,000		4,750,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		349,000
L012	Laboratory Assistant	(BPS-11)		1			125,000
L012	Laboratory Assistant	(BPS-07)	2	1	458,000		125,000
N006	Naib Qasid	(BPS-02)	25	20	510,000		3,325,000
G019	Grade-I	(BPS-01)	3	1	356,000		162,000
A01152	Personal pay					36,000	31,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1014	**Boys High School Karimabad**					
A01153	Special pay			2,248,000	2,034,000	1,710,000
A012	**TOTAL ALLOWANCES**			**30,703,000**	**40,280,000**	**35,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,894,000**	**34,084,000**	**29,423,000**
A01201	Senior post Allowance				13,000	14,000
A01202	House rent Allowance			3,113,000	2,474,000	2,660,000
A01203	Conveyance allowance			3,669,000	3,015,000	3,325,000
A0120D	Integrated Allowance			97,000	292,000	287,000
A01211	Hill allowance			73,000	69,000	69,000
A01217	Medical allowance			2,010,000	1,633,000	1,140,000
A01224	Entertainment allowance			24,000	16,000	18,000
A01228	Orderly allowance				193,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			2,994,000	1,998,000	1,995,000
A0122Y	Ad-hoc Relief Allowance 2017			3,626,000	2,853,000	3,040,000
A01238	Charge allowance				29,000	
A0123G	Ad-hoc Relief Allowance-2018			3,626,000	2,853,000	3,088,000
A0123P	Ad-hoc Relief Allowance 2019			3,279,000	2,845,000	3,230,000
A0123X	Ad-hoc Relief Allowance 2020			3,373,000	3,866,000	3,230,000
A0124C	Disparity Reduction Allowance				9,074,000	4,840,000
A0124F	Adhoc Relief Allowance -2021				2,851,000	2,280,000
A01253	Science Teaching Allowance			10,000	10,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,809,000**	**6,196,000**	**6,050,000**
A01274	Medical charges				383,000	
A01277	Contingent paid staff			4,250,000	5,280,000	5,280,000
001	Contingent Paid Staff			4,250,000	5,280,000	5,280,000
A01289	Teaching Allowance			559,000	533,000	770,000
A03	**TOTAL OPERATING EXPENSES**			**2,712,000**	**3,771,000**	**2,732,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**105,000**	**75,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			65,000	95,000	65,000
001	Telephone and Trunk Calls			65,000	95,000	65,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1014	**Boys High School Karimabad**					
A033	**TOTAL UTILITIES**			1,781,000	2,368,000	1,781,000
A03301	Gas				712,000	
001	Gas				712,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,741,000	1,616,000	1,741,000
001	Hot and Cold Weather Charges				1,616,000	
003	Gilgit-Baltistan Weather Charges			1,741,000		1,741,000
A034	**TOTAL OCCUPANCY COSTS**			42,000	12,000	42,000
A03412	Swerage Charges/Waste Charges			42,000	12,000	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			308,000	208,000	308,000
A03805	Travelling allowance			308,000	208,000	308,000
001	Travelling Allowance			308,000	208,000	308,000
A039	**TOTAL GENERAL**			506,000	1,078,000	526,000
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			80,000	80,000	80,000
001	Newspapers, Periodicals and Books			80,000	80,000	80,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			55,000	55,000	55,000
001	Exhibitions, Fairs and other National Celebrations			55,000	55,000	55,000
A03970	Others			130,000	702,000	150,000
001	Others			130,000	702,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,120,000	
A041	**TOTAL PENSION**				3,120,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1014	**Boys High School Karimabad**					
A04114	Superannuation Encashment of L.P.R				3,120,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,120,000	
A06	**TOTAL TRANSFERS**			**85,000**	**85,000**	**85,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**85,000**	**85,000**	**85,000**
A06103	Cash awards			85,000	85,000	85,000
001	Cash Awards			85,000	85,000	85,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**50,000**	**50,000**	**50,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**50,000**	**50,000**	**50,000**
A09404	Medical and Laboratory Equipment			50,000	50,000	50,000
001	Medical and Laboratory Equipment				50,000	
002	Medical and Science Laboratory Equipment/Materials			50,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**100,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**50,000**
A13101	Machinery and Equipment			35,000	35,000	50,000
001	Machinery and Equipment			35,000	35,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
Boys High School Karimabad				**71,674,000**	**78,766,000**	**66,904,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1018	**Girls High School Karimabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,990,000**	**54,627,000**	**32,240,000**
A011	**TOTAL PAY**		**76**	**54**	**24,564,000**	**24,398,000**	**16,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**3**	**4,962,000**	**1,206,000**	**1,938,000**
A01101	Total Basic Pay		8	3	4,568,000	1,096,000	1,564,000
H023	Headmistress	(BPS-19)	1	1	710,000		522,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	515,000		519,000
S013	Secondary School Teacher	(BPS-17)	3	1	2,114,000		523,000
H023	Headmistress	(BPS-16)	3		1,229,000		
A01103	Special pay				394,000	110,000	374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**51**	**19,602,000**	**23,192,000**	**14,761,000**
A01151	Total Pay of Other Staff		68	51	17,793,000	20,999,000	13,668,000
D151	DM	(BPS-16)	3	2	1,168,000		760,000
O010	OT	(BPS-16)	2	1	946,000		428,000
S106	SPTI	(BPS-16)	2		599,000		
T035	TGST	(BPS-16)	3	3	863,000		1,039,000
T038	TGT	(BPS-16)	5	8	1,937,000		2,880,000
T061	TUGT	(BPS-16)	4		1,272,000		
E011	Elementary School Teacher	(BPS-14)	23	18	6,773,000		5,037,000
U019	Upper Division Clerk	(BPS-14)	1	1	364,000		360,000
L012	Laboratory Assistant	(BPS-11)		1			238,000
L093	Lower Division Clerk	(BPS-11)		1			236,000
L012	Laboratory Assistant	(BPS-09)	1	1	232,000		217,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	6	1,694,000		998,000
N006	Naib Qasid	(BPS-02)	6	2	1,110,000		399,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1018	**Girls High School Karimabad Hunza**						
G019	Grade-I	(BPS-01)	6	6	835,000		901,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,809,000	2,193,000	1,093,000
A012	**TOTAL ALLOWANCES**				**20,426,000**	**30,229,000**	**15,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,444,000**	**27,325,000**	**12,808,000**
A01202	House rent Allowance				2,135,000	2,161,000	1,539,000
A01203	Conveyance allowance				2,960,000	3,042,000	1,463,000
A0120D	Integrated Allowance				43,000	131,000	62,000
A01211	Hill allowance				47,000	68,000	14,000
A01216	Qualification allowance				120,000	110,000	76,000
A01217	Medical allowance				1,311,000	1,539,000	694,000
A0122M	Ad-hoc Relief Allowance-2016				1,577,000	1,546,000	713,000
A0122Y	Ad-hoc Relief Allowance 2017				1,978,000	2,210,000	808,000
A0123G	Ad-hoc Relief Allowance-2018				2,005,000	2,210,000	1,159,000
A0123P	Ad-hoc Relief Allowance 2019				2,329,000	2,575,000	1,615,000
A0123X	Ad-hoc Relief Allowance 2020				2,932,000	3,054,000	1,615,000
A0124C	Disparity Reduction Allowance					6,652,000	2,120,000
A0124F	Adhoc Relief Allowance -2021					2,019,000	920,000
A01253	Science Teaching Allowance				7,000	8,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,982,000**	**2,904,000**	**2,733,000**
A01277	Contingent paid staff				2,125,000	2,160,000	2,400,000
001	Contingent Paid Staff				2,125,000	2,160,000	2,400,000
A01289	Teaching Allowance				857,000	744,000	333,000
A03	**TOTAL OPERATING EXPENSES**				**1,675,000**	**3,100,000**	**1,675,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000	60,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1018	**Girls High School Karimabad Hunza**					
A033	**TOTAL UTILITIES**			1,029,000	2,122,000	1,029,000
A03301	Gas				824,000	
001	Gas				824,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			979,000	1,248,000	979,000
001	Hot and Cold Weather Charges				1,248,000	
003	Gilgit-Baltistan Weather Charges			979,000		979,000
A034	**TOTAL OCCUPANCY COSTS**			33,000	33,000	33,000
A03412	Swerage Charges/Waste Charges			33,000	33,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	108,000	198,000
A03805	Travelling allowance			198,000	108,000	198,000
001	Travelling Allowance			198,000	108,000	198,000
A039	**TOTAL GENERAL**			345,000	767,000	345,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	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			95,000	517,000	95,000
001	Others			95,000	517,000	95,000
A06	**TOTAL TRANSFERS**			75,000	75,000	75,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			75,000	75,000	75,000
A06103	Cash awards			75,000	75,000	75,000
001	Cash Awards			75,000	75,000	75,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1018 Girls High School Karimabad Hunza					
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Karimabad Hunza			**46,810,000**	**57,872,000**	**34,060,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1019	**Girls High School Aliabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,424,000**	**23,850,000**	**25,412,000**
A011	**TOTAL PAY**		**30**	**30**	**12,684,000**	**10,440,000**	**11,895,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,207,000**	**3,092,000**	**5,489,000**
A01101	Total Basic Pay		8	8	5,620,000	2,815,000	4,967,000
H023	Headmistress	(BPS-19)	1	1	1,374,000		730,000
A124	Assistant Headmistress	(BPS-18)	1	1	460,000		489,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,786,000		3,748,000
A01103	Special pay				587,000	277,000	522,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,477,000**	**7,348,000**	**6,406,000**
A01151	Total Pay of Other Staff		22	22	5,889,000	6,680,000	5,845,000
D151	DM	(BPS-16)	1	1	392,000		388,000
O010	OT	(BPS-16)	1	1	448,000		441,000
P027	PET	(BPS-16)	1	1	254,000		243,000
T004	T.Inst.	(BPS-16)	1	1	239,000		237,000
T062	TUGT/	(BPS-16)	2	2	557,000		573,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,791,000		2,775,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		229,000
N006	Naib Qasid	(BPS-02)	3	3	456,000		444,000
G019	Grade-I	(BPS-01)	2	2	274,000		267,000
A01153	Special pay				588,000	668,000	561,000
A012	**TOTAL ALLOWANCES**				**10,740,000**	**13,410,000**	**13,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,930,000**	**11,280,000**	**11,346,000**
A01202	House rent Allowance				952,000	812,000	977,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
A01203	Conveyance allowance			1,210,000	1,074,000	1,174,000
A0120D	Integrated Allowance			18,000	33,000	51,000
A01211	Hill allowance			24,000	18,000	22,000
A01217	Medical allowance			607,000	521,000	597,000
A01224	Entertainment allowance			7,000		6,000
A0122M	Ad-hoc Relief Allowance-2016			843,000	654,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017			1,203,000	950,000	1,081,000
A01236	Deputation allowance				59,000	
A0123G	Ad-hoc Relief Allowance-2018			1,203,000	950,000	1,081,000
A0123P	Ad-hoc Relief Allowance 2019			1,248,000	942,000	1,113,000
A0123X	Ad-hoc Relief Allowance 2020			1,613,000	1,282,000	1,490,000
A0124C	Disparity Reduction Allowance				3,042,000	2,111,000
A0124F	Adhoc Relief Allowance -2021				940,000	909,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,810,000**	**2,130,000**	**2,171,000**
A01277	Contingent paid staff			1,546,000	1,920,000	1,920,000
001	Contingent Paid Staff			1,546,000	1,920,000	1,920,000
A01289	Teaching Allowance			264,000	210,000	251,000
A03	**TOTAL OPERATING EXPENSES**			**1,052,000**	**1,400,000**	**1,304,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**537,000**	**736,000**	**537,000**
A03301	Gas				203,000	
001	Gas				203,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			502,000	498,000	502,000
001	Hot and Cold Weather Charges				498,000	
003	Gilgit-Baltistan Weather Charges			502,000		502,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
A034	**TOTAL OCCUPANCY COSTS**			**62,000**	**62,000**	**62,000**
A03412	Swerage Charges/Waste Charges			62,000	62,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**450,000**
A03805	Travelling allowance			198,000	198,000	450,000
001	Travelling Allowance			198,000	198,000	450,000
A039	**TOTAL GENERAL**			**195,000**	**344,000**	**195,000**
A03901	Stationery			85,000	85,000	85,000
001	Stationery			85,000	85,000	85,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			60,000	209,000	60,000
001	Others			60,000	209,000	60,000
A06	**TOTAL TRANSFERS**			**42,000**	**42,000**	**42,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**42,000**	**42,000**	**42,000**
A06103	Cash awards			42,000	42,000	42,000
001	Cash Awards			42,000	42,000	42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1019 Girls High School Aliabad					
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Girls High School Aliabad			**24,578,000**	**25,352,000**	**26,818,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1020	**Girls Higher Secondary School Gulmit Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,992,000**	**25,485,000**	**27,323,000**
A011	**TOTAL PAY**		**31**	**33**	**13,504,000**	**11,789,000**	**13,987,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**16**	**8,652,000**	**6,481,000**	**9,350,000**
A01101	Total Basic Pay		14	16	8,178,000	5,952,000	8,838,000
H023	Headmistress	(BPS-19)	1	1	710,000		730,000
A124	Assistant Headmistress	(BPS-18)	1	1	460,000		489,000
P051	Principal	(BPS-18)	1	1	549,000		489,000
L050	Lecturer	(BPS-17)	9	9	5,108,000		5,115,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,351,000		988,000
S215	Subject Specialist	(BPS-17)		2			1,027,000
A01103	Special pay				474,000	529,000	512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,852,000**	**5,308,000**	**4,637,000**
A01151	Total Pay of Other Staff		17	17	4,406,000	4,839,000	4,213,000
A009	Accountant	(BPS-16)	1	1	409,000		243,000
D151	DM	(BPS-16)	1	1	303,000		301,000
O010	OT	(BPS-16)	1	1	317,000		314,000
P027	PET	(BPS-16)	1	1	292,000		295,000
T061	TUGT	(BPS-16)	3	3	1,020,000		1,009,000
E011	Elementary School Teacher	(BPS-14)	3	3	922,000		916,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		220,000
L012	Laboratory Assistant	(BPS-11)		1			157,000
L012	Laboratory Assistant	(BPS-07)	1		158,000		
N006	Naib Qasid	(BPS-02)	2	2	359,000		349,000
G019	Grade-I	(BPS-01)	3	3	408,000		409,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
A01153	Special pay			446,000	469,000	424,000
A012	**TOTAL ALLOWANCES**			**9,488,000**	**13,696,000**	**13,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,455,000**	**12,524,000**	**12,142,000**
A01202	House rent Allowance			1,113,000	1,020,000	1,142,000
A01203	Conveyance allowance			1,098,000	1,370,000	1,093,000
A0120D	Integrated Allowance			18,000	44,000	41,000
A01211	Hill allowance			19,000	19,000	17,000
A01217	Medical allowance			611,000	576,000	614,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			798,000	713,000	826,000
A0122Y	Ad-hoc Relief Allowance 2017			1,182,000	1,075,000	1,209,000
A0123G	Ad-hoc Relief Allowance-2018			1,182,000	1,065,000	1,209,000
A0123P	Ad-hoc Relief Allowance 2019			966,000	889,000	968,000
A0123X	Ad-hoc Relief Allowance 2020			1,450,000	1,316,000	1,469,000
A0124C	Disparity Reduction Allowance				3,376,000	2,342,000
A0124F	Adhoc Relief Allowance -2021				1,043,000	1,195,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,033,000**	**1,172,000**	**1,194,000**
A01277	Contingent paid staff			787,000	960,000	960,000
001	Contingent Paid Staff			787,000	960,000	960,000
A01289	Teaching Allowance			246,000	212,000	234,000
A03	**TOTAL OPERATING EXPENSES**			**1,773,000**	**1,883,000**	**1,820,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**651,000**	**926,000**	**651,000**
A03301	Gas				273,000	
001	Gas				273,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			601,000	603,000	601,000
001	Hot and Cold Weather Charges				603,000	
003	Gilgit-Baltistan Weather Charges			601,000		601,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**857,000**	**572,000**	**904,000**
A03805	Travelling allowance			387,000	102,000	387,000
001	Travelling Allowance			387,000	102,000	387,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			470,000	470,000	517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A039	**TOTAL GENERAL**			**210,000**	**330,000**	**210,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			60,000	180,000	60,000
001	Others			60,000	180,000	60,000
A06	**TOTAL TRANSFERS**			**33,000**	**33,000**	**33,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**33,000**	**33,000**
A06103	Cash awards			33,000	33,000	33,000
001	Cash Awards			33,000	33,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**509,000**	**509,000**	**554,000**
A130	**TOTAL TRANSPORT**			**449,000**	**449,000**	**494,000**
A13001	Transport			449,000	449,000	494,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
001	Transport			449,000	449,000	494,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Girls Higher Secondary School Gulmit Gojal				**25,307,000**	**27,910,000**	**29,730,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1041	**Boys High School, Sost Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,670,000**	**26,599,000**	**29,405,000**
A011	**TOTAL PAY**		**39**	**40**	**13,281,000**	**12,319,000**	**14,429,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,286,000**	**2,858,000**	**5,479,000**
A01101	Total Basic Pay		8	8	3,773,000	2,603,000	4,939,000
H020	Headmaster	(BPS-19)	2	2	1,421,000		1,460,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	549,000		1,467,000
P051	Principal	(BPS-18)	1	1	549,000		555,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,254,000		1,457,000
A01103	Special pay				513,000	255,000	540,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**32**	**8,995,000**	**9,461,000**	**8,950,000**
A01151	Total Pay of Other Staff		31	32	8,166,000	8,565,000	8,162,000
O010	OT	(BPS-16)	2	2	664,000		661,000
P027	PET	(BPS-16)	1	1	415,000		408,000
T004	T.Inst.	(BPS-16)	2	2	773,000		765,000
T038	TGT	(BPS-16)	1	1	347,000		347,000
T061	TUGT	(BPS-16)	4	4	1,485,000		1,476,000
E011	Elementary School Teacher	(BPS-14)	9	10	2,738,000		2,708,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	847,000		934,000
N006	Naib Qasid	(BPS-02)	3	3	493,000		473,000
G019	Grade-I	(BPS-01)	3	3	404,000		390,000
A01153	Special pay				829,000	896,000	788,000
A012	**TOTAL ALLOWANCES**				**11,389,000**	**14,280,000**	**14,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,174,000**	**13,296,000**	**13,683,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1041	**Boys High School, Sost Gojal**					
A01202	House rent Allowance			1,330,000	1,079,000	1,224,000
A01203	Conveyance allowance			1,553,000	1,390,000	1,475,000
A0120D	Integrated Allowance			22,000	65,000	21,000
A01211	Hill allowance			24,000	37,000	29,000
A01217	Medical allowance			746,000	769,000	803,000
A01224	Entertainment allowance			6,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,009,000	789,000	899,000
A0122Y	Ad-hoc Relief Allowance 2017			1,289,000	1,117,000	1,310,000
A0123G	Ad-hoc Relief Allowance-2018			1,303,000	1,117,000	1,310,000
A0123P	Ad-hoc Relief Allowance 2019			1,206,000	1,186,000	1,226,000
A0123X	Ad-hoc Relief Allowance 2020			1,686,000	1,492,000	1,719,000
A0124C	Disparity Reduction Allowance				3,347,000	2,558,000
A0124F	Adhoc Relief Allowance -2021				906,000	1,103,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,215,000**	**984,000**	**1,293,000**
A01277	Contingent paid staff			773,000	667,000	960,000
001	Contingent Paid Staff			773,000	667,000	960,000
A01289	Teaching Allowance			442,000	317,000	333,000
A03	**TOTAL OPERATING EXPENSES**			**888,000**	**1,738,000**	**888,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**20,000**	**23,000**
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**442,000**	**1,196,000**	**442,000**
A03301	Gas				607,000	
001	Gas				607,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			422,000	569,000	422,000
001	Hot and Cold Weather Charges				569,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1041	**Boys High School, Sost Gojal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	83,000	198,000
A03805	Travelling allowance			198,000	83,000	198,000
001	Travelling Allowance			198,000	83,000	198,000
A039	**TOTAL GENERAL**			225,000	439,000	225,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			95,000	309,000	95,000
001	Others			95,000	309,000	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,147,000	
A041	**TOTAL PENSION**				1,147,000	
A04114	Superannuation Encashment of L.P.R				1,147,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,147,000	
A06	**TOTAL TRANSFERS**			20,000	20,000	20,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			20,000	20,000	20,000
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1041 Boys High School, Sost Gojal					
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School, Sost Gojal			**25,648,000**	**29,574,000**	**30,383,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1049	**Girls High School Kirmin Chupurson**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,371,000**	**16,434,000**	**23,390,000**
A011	**TOTAL PAY**		**30**	**45**	**8,487,000**	**6,930,000**	**13,188,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**4**	**742,000**		**1,732,000**
A01101	Total Basic Pay		2	4	664,000		1,658,000
H020	Headmaster	(BPS-17)		2			1,027,000
S013	Secondary School Teacher	(BPS-17)	1	1	408,000		388,000
H020	Headmaster	(BPS-16)	1	1	256,000		243,000
A01103	Special pay				78,000		74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**41**	**7,745,000**	**6,930,000**	**11,456,000**
A01151	Total Pay of Other Staff		28	41	7,037,000	6,304,000	10,783,000
D151	DM	(BPS-16)	1	1	277,000		276,000
O010	OT	(BPS-16)	1	1	275,000		275,000
S106	SPTI	(BPS-16)	1	1	253,000		240,000
T035	TGST	(BPS-16)	1	4	529,000		1,581,000
T038	TGT	(BPS-16)	1	5	274,000		1,657,000
T061	TUGT	(BPS-16)	1	1	274,000		277,000
E011	Elementary School Teacher	(BPS-14)	15	18	4,203,000		4,988,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		312,000
N006	Naib Qasid	(BPS-02)	3	3	409,000		398,000
G019	Grade-I	(BPS-01)	2	2	261,000		255,000
S167	Sweeper	(BPS-01)		3			524,000
A01153	Special pay				708,000	626,000	673,000
A012	**TOTAL ALLOWANCES**				**7,884,000**	**9,504,000**	**10,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,407,000**	**7,856,000**	**8,488,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1049	**Girls High School Kirmin Chupurson**					
A01202	House rent Allowance			811,000	614,000	751,000
A01203	Conveyance allowance			860,000	815,000	1,041,000
A0120D	Integrated Allowance			18,000	44,000	17,000
A01211	Hill allowance			26,000	29,000	28,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			531,000	465,000	516,000
A0122M	Ad-hoc Relief Allowance-2016			548,000	434,000	509,000
A0122Y	Ad-hoc Relief Allowance 2017			766,000	631,000	758,000
A0123G	Ad-hoc Relief Allowance-2018			770,000	631,000	758,000
A0123P	Ad-hoc Relief Allowance 2019			890,000	757,000	883,000
A0123X	Ad-hoc Relief Allowance 2020			1,127,000	921,000	1,118,000
A0124C	Disparity Reduction Allowance				1,922,000	1,471,000
A0124F	Adhoc Relief Allowance -2021				593,000	638,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,477,000**	**1,648,000**	**1,714,000**
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance			318,000	208,000	274,000
A03	**TOTAL OPERATING EXPENSES**			**743,000**	**1,622,000**	**742,000**
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
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**425,000**	**1,139,000**	**425,000**
A03301	Gas				744,000	
001	Gas				744,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			405,000	375,000	405,000
001	Hot and Cold Weather Charges				375,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1049	**Girls High School Kirmin Chupurson**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	110,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		
A039	**TOTAL GENERAL**			185,000	353,000	185,000
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			75,000	243,000	75,000
001	Others			75,000	243,000	75,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	65,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1049 Girls High School Kirmin Chupurson					
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Kirmin Chupurson			**17,234,000**	**18,176,000**	**24,252,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1102	**Girls High School Ganish Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**32,587,000**
A011	**TOTAL PAY**			**31**			**21,792,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**11,759,000**
A01101	Total Basic Pay			5			10,234,000
H020	Headmaster	(BPS-19)		1			1,140,000
H021	Headmaster/Assistant Headmaster	(BPS-18)		2			5,604,000
S013	Secondary School Teacher	(BPS-17)		1			3,102,000
H020	Headmaster	(BPS-16)		1			388,000
A01103	Special pay						1,525,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**26**			**10,033,000**
A01151	Total Pay of Other Staff			26			8,577,000
D151	DM	(BPS-16)		2			1,391,000
O010	OT	(BPS-16)		1			486,000
P027	PET	(BPS-16)		1			713,000
S106	SPTI	(BPS-16)		1			433,000
T035	TGST	(BPS-16)		1			277,000
T061	TUGT	(BPS-16)		3			1,378,000
E011	Elementary School Teacher	(BPS-14)		9			1,995,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			380,000
N006	Naib Qasid	(BPS-02)		4			1,188,000
G019	Grade-I	(BPS-01)		1			336,000
A01152	Personal pay						31,000
A01153	Special pay						1,425,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1102	**Girls High School Ganish Hunza**					
A012	**TOTAL ALLOWANCES**					**10,795,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**10,301,000**
A01201	Senior post Allowance					14,000
A01202	House rent Allowance					1,425,000
A01203	Conveyance allowance					1,378,000
A0120D	Integrated Allowance					48,000
A01211	Hill allowance					19,000
A01217	Medical allowance					808,000
A0122M	Ad-hoc Relief Allowance-2016					713,000
A0122Y	Ad-hoc Relief Allowance 2017					760,000
A0123G	Ad-hoc Relief Allowance-2018					713,000
A0123P	Ad-hoc Relief Allowance 2019					1,140,000
A0123X	Ad-hoc Relief Allowance 2020					1,140,000
A0124C	Disparity Reduction Allowance					1,136,000
A0124F	Adhoc Relief Allowance -2021					1,000,000
A01253	Science Teaching Allowance					7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**494,000**
A01289	Teaching Allowance					494,000
A03	**TOTAL OPERATING EXPENSES**					**725,000**
A032	**TOTAL COMMUNICATIONS**					**45,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**					**320,000**
A03303	Electricity					20,000
001	Electricity					20,000
A03304	Hot and cold weather charges					300,000
003	Gilgit-Baltistan Weather Charges					300,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1102	**Girls High School Ganish Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**					**100,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A039	**TOTAL GENERAL**					**260,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books					10,000
001	Newspapers, Periodicals and Books					10,000
A03970	Others					100,000
001	Others					100,000
A06	**TOTAL TRANSFERS**					**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**40,000**
A06103	Cash awards					40,000
001	Cash Awards					40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**150,000**
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**80,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1102 Girls High School Ganish Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT					**40,000**
A13101 Machinery and Equipment					40,000
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					**40,000**
A13201 Furniture and Fixtures					40,000
001 Furniture and Fixture					40,000
Girls High School Ganish Hunza					**33,732,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1103	**Girls High School Hyderabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**25,096,000**
A011	**TOTAL PAY**			**40**			**14,301,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**			**5,179,000**
A01101	Total Basic Pay			6			4,181,000
H020	Headmaster	(BPS-19)		1			1,140,000
A122	Assistant Headmaster	(BPS-18)		2			1,425,000
S013	Secondary School Teacher	(BPS-17)		1			713,000
H020	Headmaster	(BPS-16)		2			903,000
A01103	Special pay						998,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**34**			**9,122,000**
A01151	Total Pay of Other Staff			34			7,666,000
P027	PET	(BPS-16)		1			428,000
S106	SPTI	(BPS-16)		1			433,000
T035	TGST	(BPS-16)		1			277,000
T038	TGT	(BPS-16)		3			874,000
T061	TUGT	(BPS-16)		2			808,000
E011	Elementary School Teacher	(BPS-14)		12			3,040,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		6			760,000
N006	Naib Qasid	(BPS-02)		5			618,000
G019	Grade-I	(BPS-01)		3			428,000
A01152	Personal pay						31,000
A01153	Special pay						1,425,000
A012	**TOTAL ALLOWANCES**						**10,795,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**10,301,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1103	**Girls High School Hyderabad Hunza**					
A01201	Senior post Allowance					14,000
A01202	House rent Allowance					1,425,000
A01203	Conveyance allowance					1,378,000
A0120D	Integrated Allowance					48,000
A01211	Hill allowance					19,000
A01217	Medical allowance					808,000
A0122M	Ad-hoc Relief Allowance-2016					713,000
A0122Y	Ad-hoc Relief Allowance 2017					760,000
A0123G	Ad-hoc Relief Allowance-2018					713,000
A0123P	Ad-hoc Relief Allowance 2019					1,140,000
A0123X	Ad-hoc Relief Allowance 2020					1,140,000
A0124C	Disparity Reduction Allowance					1,136,000
A0124F	Adhoc Relief Allowance -2021					1,000,000
A01253	Science Teaching Allowance					7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**494,000**
A01289	Teaching Allowance					494,000
A03	**TOTAL OPERATING EXPENSES**					**725,000**
A032	**TOTAL COMMUNICATIONS**					**45,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**					**320,000**
A03303	Electricity					20,000
001	Electricity					20,000
A03304	Hot and cold weather charges					300,000
003	Gilgit-Baltistan Weather Charges					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**100,000**
A03805	Travelling allowance					100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1103	**Girls High School Hyderabad Hunza**					
001	Travelling Allowance					100,000
A039	**TOTAL GENERAL**					**260,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books					10,000
001	Newspapers, Periodicals and Books					10,000
A03970	Others					100,000
001	Others					100,000
A06	**TOTAL TRANSFERS**					**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**40,000**
A06103	Cash awards					40,000
001	Cash Awards					40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**150,000**
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**40,000**
A13101	Machinery and Equipment					40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1103 Girls High School Hyderabad Hunza					
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					**40,000**
A13201 Furniture and Fixtures					40,000
001 Furniture and Fixture					40,000
Girls High School Hyderabad Hunza					**26,241,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1104	**Boys High School Murtazaabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**22,668,000**
A011	**TOTAL PAY**			**25**			**11,873,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**4,324,000**
A01101	Total Basic Pay			5			3,326,000
H020	Headmaster	(BPS-19)		1			1,140,000
H020	Headmaster	(BPS-18)		2			1,473,000
S013	Secondary School Teacher	(BPS-17)		2			713,000
A01103	Special pay						998,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20**			**7,549,000**
A01151	Total Pay of Other Staff			20			6,093,000
D151	DM	(BPS-16)		1			523,000
O010	OT	(BPS-16)		1			486,000
P027	PET	(BPS-16)		1			428,000
T061	TUGT	(BPS-16)		1			808,000
E011	Elementary School Teacher	(BPS-14)		4			1,520,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,710,000
N006	Naib Qasid	(BPS-02)		3			618,000
A01152	Personal pay						31,000
A01153	Special pay						1,425,000
A012	**TOTAL ALLOWANCES**						**10,795,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**10,301,000**
A01201	Senior post Allowance						14,000
A01202	House rent Allowance						1,425,000
A01203	Conveyance allowance						1,378,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1104 Boys High School Murtazaabad Hunza					
A0120D Integrated Allowance					48,000
A01211 Hill allowance					19,000
A01217 Medical allowance					808,000
A0122M Ad-hoc Relief Allowance-2016					713,000
A0122Y Ad-hoc Relief Allowance 2017					760,000
A0123G Ad-hoc Relief Allowance-2018					713,000
A0123P Ad-hoc Relief Allowance 2019					1,140,000
A0123X Ad-hoc Relief Allowance 2020					1,140,000
A0124C Disparity Reduction Allowance					1,136,000
A0124F Adhoc Relief Allowance -2021					1,000,000
A01253 Science Teaching Allowance					7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**494,000**
A01289 Teaching Allowance					494,000
A03 TOTAL OPERATING EXPENSES					**725,000**
A032 TOTAL COMMUNICATIONS					**45,000**
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					40,000
001 Telephone and Trunk Calls					40,000
A033 TOTAL UTILITIES					**320,000**
A03303 Electricity					20,000
001 Electricity					20,000
A03304 Hot and cold weather charges					300,000
003 Gilgit-Baltistan Weather Charges					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					**100,000**
A03805 Travelling allowance					100,000
001 Travelling Allowance					100,000
A039 TOTAL GENERAL					**260,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1104 Boys High School Murtazaabad Hunza					
A03901 Stationery					100,000
001 Stationery					100,000
A03902 Printing and publication					50,000
A03905 Newspapers periodicals and books					10,000
001 Newspapers, Periodicals and Books					10,000
A03970 Others					100,000
001 Others					100,000
A06 TOTAL TRANSFERS					**40,000**
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					**40,000**
A06103 Cash awards					40,000
001 Cash Awards					40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**300,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**150,000**
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					**150,000**
A09701 Purchase of Furniture and Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					**80,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**40,000**
A13101 Machinery and Equipment					40,000
001 Machinery and Equipment					40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1104 Boys High School Murtazaabad Hunza					
A132 TOTAL FURNITURE AND FIXTURE					**40,000**
A13201 Furniture and Fixtures					40,000
001 Furniture and Fixture					40,000
Boys High School Murtazaabad Hunza					**23,813,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1103	**Boys High School Askurdass Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,973,000**	**27,274,000**	**36,221,000**
A011	**TOTAL PAY**		**42**	**50**	**16,507,000**	**11,788,000**	**19,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**14**	**5,544,000**	**4,903,000**	**8,797,000**
A01101	Total Basic Pay		7	14	5,259,000	4,472,000	8,321,000
H020	Headmaster	(BPS-19)	2	2	1,355,000		1,460,000
A122	Assistant Headmaster	(BPS-18)	2	2	920,000		1,629,000
P051	Principal	(BPS-18)	1	1	652,000		653,000
L077	Librarian	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,332,000		984,000
S215	Subject Specialist	(BPS-17)		6			3,081,000
A01103	Special pay				285,000	431,000	476,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**36**	**10,963,000**	**6,885,000**	**10,242,000**
A01151	Total Pay of Other Staff		35	36	9,955,000	6,260,000	9,329,000
D151	DM	(BPS-16)	1	1	309,000		307,000
O010	OT	(BPS-16)	1	1	566,000		555,000
P027	PET	(BPS-16)	1	1	402,000		399,000
T004	T.Inst.	(BPS-16)	1	1	767,000		755,000
T038	TGT	(BPS-16)	2	2	621,000		521,000
T061	TUGT	(BPS-16)	2	2	658,000		642,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,117,000		3,449,000
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		194,000
L012	Laboratory Assistant	(BPS-11)		2			384,000
L093	Lower Division Clerk	(BPS-11)	2	2	472,000		469,000
L012	Laboratory Assistant	(BPS-09)	2	1	360,000		217,000
N006	Naib Qasid	(BPS-02)	5	5	942,000		914,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
G019	Grade-I (BPS-01)	4	4	537,000		523,000
A01153	Special pay			1,008,000	625,000	913,000
A012	**TOTAL ALLOWANCES**			**13,466,000**	**15,486,000**	**17,182,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,159,000**	**12,874,000**	**14,477,000**
A01202	House rent Allowance			1,267,000	931,000	1,283,000
A01203	Conveyance allowance			1,677,000	1,190,000	1,568,000
A0120D	Integrated Allowance			29,000	76,000	72,000
A01211	Hill allowance			33,000	25,000	32,000
A01217	Medical allowance			883,000	627,000	841,000
A01224	Entertainment allowance			6,000	1,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,040,000	743,000	947,000
A0122Y	Ad-hoc Relief Allowance 2017			1,445,000	1,074,000	1,384,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,445,000	1,074,000	1,384,000
A0123P	Ad-hoc Relief Allowance 2019			1,402,000	1,043,000	1,277,000
A0123X	Ad-hoc Relief Allowance 2020			1,930,000	1,440,000	1,801,000
A0124C	Disparity Reduction Allowance				3,591,000	2,706,000
A0124F	Adhoc Relief Allowance -2021				1,053,000	1,166,000
A01253	Science Teaching Allowance			2,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,307,000**	**2,612,000**	**2,705,000**
A01274	Medical charges				29,000	
A01277	Contingent paid staff			1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
A01289	Teaching Allowance			375,000	183,000	305,000
A03	**TOTAL OPERATING EXPENSES**			**1,696,000**	**1,616,000**	**2,015,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls			5,000	5,000	5,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
A033	**TOTAL UTILITIES**			1,045,000	867,000	1,045,000
A03301	Gas				214,000	
001	Gas				214,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,025,000	633,000	1,025,000
001	Hot and Cold Weather Charges				633,000	
003	Gilgit-Baltistan Weather Charges			1,025,000		1,025,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			379,000	379,000	698,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			181,000	181,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			181,000	181,000	500,000
A039	**TOTAL GENERAL**			265,000	363,000	265,000
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	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			100,000	198,000	100,000
001	Others			100,000	198,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,642,000	
A041	**TOTAL PENSION**				1,642,000	
A04114	Superannuation Encashment of L.P.R				1,642,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,642,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			240,000	240,000	257,000
A130	**TOTAL TRANSPORT**			165,000	165,000	182,000
A13001	Transport			165,000	165,000	182,000
001	Transport			165,000	165,000	182,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Askurdass Nagar				**31,964,000**	**30,827,000**	**38,548,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1104	**Boys High School Nagar Proper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				25,917,000	32,008,000	31,096,000
A011	**TOTAL PAY**		41	47	14,106,000	14,276,000	15,835,000
A011-1	**TOTAL PAY OF OFFICERS**		6	7	5,069,000	3,448,000	4,977,000
A01101	Total Basic Pay		6	7	4,656,000	3,135,000	4,585,000
H020	Headmaster	(BPS-19)	2	2	1,317,000		2,329,000
A122	Assistant Headmaster	(BPS-18)	2	2	920,000		926,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,419,000		816,000
A01103	Special pay				413,000	313,000	392,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	40	9,037,000	10,828,000	10,858,000
A01151	Total Pay of Other Staff		35	40	8,193,000	9,766,000	10,047,000
O010	OT	(BPS-16)	1	1	323,000		811,000
P027	PET	(BPS-16)	1	2	323,000		673,000
T004	T.Inst.	(BPS-16)	1	1	456,000		451,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	1	1	639,000		624,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,650,000		3,597,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		194,000
A130	Assistant Librarian	(BPS-09)		1			217,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,271,000		1,401,000
L012	Laboratory Assistant	(BPS-07)	1	1	158,000		157,000
N006	Naib Qasid	(BPS-02)	5	5	788,000		744,000
G019	Grade-I	(BPS-01)	1	1	170,000		161,000
S167	Sweeper	(BPS-01)		1			175,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1104	**Boys High School Nagar Proper**						
I004	Imam Mosque	(Fixed)	1	1	70,000		68,000
M014	Maqtab Teacher	(Fixed)	1	1	70,000		68,000
A01153	Special pay				844,000	1,062,000	811,000
A012	**TOTAL ALLOWANCES**				**11,811,000**	**17,732,000**	**15,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,436,000**	**15,128,000**	**12,519,000**
A01202	House rent Allowance				1,216,000	1,268,000	1,066,000
A01203	Conveyance allowance				1,339,000	1,475,000	1,263,000
A0120D	Integrated Allowance				18,000	47,000	51,000
A01211	Hill allowance				28,000	51,000	36,000
A01217	Medical allowance				728,000	941,000	743,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				925,000	922,000	813,000
A0122Y	Ad-hoc Relief Allowance 2017				1,172,000	1,284,000	1,204,000
A0123G	Ad-hoc Relief Allowance-2018				1,193,000	1,284,000	1,204,000
A0123P	Ad-hoc Relief Allowance 2019				1,208,000	1,323,000	1,160,000
A0123X	Ad-hoc Relief Allowance 2020				1,609,000	1,768,000	1,603,000
A0124C	Disparity Reduction Allowance					3,644,000	2,356,000
A0124F	Adhoc Relief Allowance -2021					1,115,000	1,014,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,375,000**	**2,604,000**	**2,742,000**
A01277	Contingent paid staff				1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff				1,932,000	2,400,000	2,400,000
A01289	Teaching Allowance				443,000	204,000	342,000
A03	**TOTAL OPERATING EXPENSES**				**1,514,000**	**2,730,000**	**1,833,000**
A032	**TOTAL COMMUNICATIONS**				**4,000**		**4,000**
A03201	Postage and telegraph				3,000		3,000
A03202	Telephone and trunk call				1,000		1,000
001	Telephone and Trunk Calls				1,000		1,000
A033	**TOTAL UTILITIES**				**866,000**	**1,404,000**	**866,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1104	**Boys High School Nagar Proper**					
A03301	Gas				577,000	
001	Gas				577,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			821,000	701,000	821,000
001	Hot and Cold Weather Charges				701,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A03305	POL for Generator				81,000	
001	POL for Generator				81,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**379,000**	**760,000**	**698,000**
A03805	Travelling allowance			198,000	760,000	198,000
001	Travelling Allowance			198,000	760,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			181,000		500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			181,000		500,000
A039	**TOTAL GENERAL**			**265,000**	**566,000**	**265,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	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			100,000	401,000	100,000
001	Others			100,000	401,000	100,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1104	**Boys High School Nagar Proper**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Nagar Proper				**27,545,000**	**36,052,000**	**33,043,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1105	**Boys High School Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,584,000**	**55,525,000**	**56,358,000**
A011	**TOTAL PAY**		**68**	**71**	**30,161,000**	**26,698,000**	**30,234,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**12,707,000**	**13,759,000**	**12,940,000**
A01101	Total Basic Pay		16	17	11,587,000	12,474,000	11,886,000
P051	Principal	(BPS-20)	1	1	829,000		1,588,000
H020	Headmaster	(BPS-19)	4	4	1,500,000		3,354,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,300,000		3,665,000
S013	Secondary School Teacher	(BPS-17)	5	5	6,702,000		2,759,000
H020	Headmaster	(BPS-16)	1	1	256,000		243,000
I024	IT Teacher	(BPS-16)		1			277,000
A01102	Personal pay					32,000	
A01103	Special pay				1,120,000	1,253,000	1,054,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**54**	**17,454,000**	**12,939,000**	**17,294,000**
A01151	Total Pay of Other Staff		52	54	15,883,000	11,700,000	15,675,000
D151	DM	(BPS-16)	2	2	930,000		925,000
I024	IT Teacher	(BPS-16)	1		274,000		
O010	OT	(BPS-16)	3	3	1,068,000		1,380,000
P027	PET	(BPS-16)	1	1	292,000		295,000
S106	SPTI	(BPS-16)	1	1	657,000		641,000
T004	T.Inst.	(BPS-16)	1	1	292,000		295,000
T035	TGST	(BPS-16)	1	2	256,000		596,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	6	6	1,993,000		2,764,000
E011	Elementary School Teacher	(BPS-14)	21	22	6,826,000		5,988,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		248,000
L012	Laboratory Assistant	(BPS-11)		1			248,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1105	**Boys High School Chalt Nagar**						
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		219,000
L012	Laboratory Assistant	(BPS-09)	1		253,000		
N006	Naib Qasid	(BPS-02)	10	10	1,783,000		1,587,000
I004	Imam Mosque	(Fixed)	1	1	720,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				1,571,000	1,191,000	1,482,000
A01156	Total Pay of contract staff					48,000	137,000
A012	**TOTAL ALLOWANCES**				**20,423,000**	**28,827,000**	**26,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,434,000**	**27,746,000**	**25,071,000**
A01201	Senior post Allowance					17,000	14,000
A01202	House rent Allowance				2,132,000	2,039,000	2,307,000
A01203	Conveyance allowance				2,923,000	2,492,000	2,692,000
A0120D	Integrated Allowance				18,000	43,000	41,000
A01211	Hill allowance				43,000	42,000	42,000
A01217	Medical allowance				1,351,000	1,216,000	1,319,000
A01224	Entertainment allowance				6,000	8,000	7,000
A01226	Computer allowance				27,000	27,000	26,000
A01228	Orderly allowance					217,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				1,845,000	1,658,000	1,764,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				2,625,000	2,408,000	2,645,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,625,000	2,406,000	2,645,000
A0123P	Ad-hoc Relief Allowance 2019				2,387,000	2,234,000	3,398,000
A0123X	Ad-hoc Relief Allowance 2020				3,392,000	3,147,000	3,222,000
A0124C	Disparity Reduction Allowance					7,337,000	2,466,000
A0124F	Adhoc Relief Allowance -2021					2,398,000	2,227,000
A01253	Science Teaching Allowance				12,000	8,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**989,000**	**1,081,000**	**1,053,000**
A01274	Medical charges					51,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1105	**Boys High School Chalt Nagar**					
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A01289	Teaching Allowance			603,000	550,000	573,000
A03	**TOTAL OPERATING EXPENSES**			**2,166,000**	**2,907,000**	**2,166,000**
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
001	Telephone and Trunk Calls			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**1,250,000**	**1,649,000**	**1,250,000**
A03301	Gas				458,000	
001	Gas				458,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,200,000	1,141,000	1,200,000
001	Hot and Cold Weather Charges				1,141,000	
003	Gilgit-Baltistan Weather Charges			1,200,000		1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**400,000**
A03805	Travelling allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A039	**TOTAL GENERAL**			**510,000**	**852,000**	**510,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			200,000	542,000	200,000
001	Others			200,000	542,000	200,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1105 Boys High School Chalt Nagar					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				263,000	
A041 TOTAL PENSION				263,000	
A04114 Superannuation Encashment of L.P.R				263,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				263,000	
A06 TOTAL TRANSFERS			44,000	44,000	44,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			44,000	44,000	44,000
A06103 Cash awards			44,000	44,000	44,000
001 Cash Awards			44,000	44,000	44,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			100,000	100,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000	100,000	100,000
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			140,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	70,000
A13101 Machinery and Equipment			70,000	70,000	70,000
001 Machinery and Equipment			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
001 Furniture and Fixture			70,000	70,000	70,000
Boys High School Chalt Nagar			**53,034,000**	**58,979,000**	**58,808,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1106	**Boys High School Gulmat Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,664,000**	**37,986,000**	**37,556,000**
A011	**TOTAL PAY**		**47**	**50**	**24,939,000**	**16,720,000**	**15,985,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**10,568,000**	**6,273,000**	**2,536,000**
A01101	Total Basic Pay		8	8	10,026,000	5,641,000	2,007,000
H020	Headmaster	(BPS-19)	1	1	710,000		834,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,816,000		4,000
S013	Secondary School Teacher	(BPS-17)	2	2	3,500,000		1,169,000
A01102	Personal pay					46,000	
A01103	Special pay				542,000	586,000	529,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**42**	**14,371,000**	**10,447,000**	**13,449,000**
A01151	Total Pay of Other Staff		39	42	13,148,000	9,518,000	12,321,000
D151	DM	(BPS-16)	1	1	850,000		370,000
O010	OT	(BPS-16)	2	2	958,000		917,000
P027	PET	(BPS-16)	2	2	921,000		767,000
T004	T.Inst.	(BPS-16)	3	3	1,087,000		1,283,000
T035	TGST	(BPS-16)		2			707,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	3	3	1,800,000		1,194,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,032,000		5,443,000
N006	Naib Qasid	(BPS-02)	9	9	1,500,000		1,287,000
A01152	Personal pay				9,000		
A01153	Special pay				1,214,000	929,000	1,128,000
A012	**TOTAL ALLOWANCES**				**16,725,000**	**21,266,000**	**21,571,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,395,000**	**17,943,000**	**17,549,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1106	**Boys High School Gulmat Nagar**					
A01202	House rent Allowance			1,444,000	1,346,000	1,445,000
A01203	Conveyance allowance			1,932,000	1,615,000	1,835,000
A0120D	Integrated Allowance			29,000	44,000	41,000
A01211	Hill allowance			55,000	34,000	35,000
A01217	Medical allowance			1,158,000	811,000	884,000
A0122M	Ad-hoc Relief Allowance-2016			1,373,000	1,048,000	1,161,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,867,000	1,518,000	1,694,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,867,000	1,515,000	1,694,000
A0123P	Ad-hoc Relief Allowance 2019			1,923,000	1,510,000	1,635,000
A0123X	Ad-hoc Relief Allowance 2020			1,740,000	2,044,000	2,256,000
A0124C	Disparity Reduction Allowance				4,878,000	3,418,000
A0124F	Adhoc Relief Allowance -2021				1,502,000	1,426,000
A01253	Science Teaching Allowance			7,000	5,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,330,000**	**3,323,000**	**4,022,000**
A01277	Contingent paid staff			2,898,000	2,952,000	3,600,000
001	Contingent Paid Staff			2,898,000	2,952,000	3,600,000
A01289	Teaching Allowance			432,000	371,000	422,000
A03	**TOTAL OPERATING EXPENSES**			**1,621,000**	**2,084,000**	**1,930,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**1,127,000**	**1,290,000**	**1,127,000**
A03301	Gas				407,000	
001	Gas				407,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,097,000	853,000	1,097,000
001	Hot and Cold Weather Charges				853,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1106	**Boys High School Gulmat Nagar**					
003	Gilgit-Baltistan Weather Charges			1,097,000		1,097,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**199,000**	**199,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**280,000**	**580,000**	**590,000**
A03901	Stationery			120,000	120,000	270,000
001	Stationery			120,000	120,000	270,000
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			110,000	410,000	270,000
001	Others			110,000	410,000	270,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,697,000**	
A041	**TOTAL PENSION**				**1,697,000**	
A04114	Superannuation Encashment of L.P.R				1,697,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,697,000	
A06	**TOTAL TRANSFERS**			**22,000**	**22,000**	**22,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**22,000**	**22,000**	**22,000**
A06103	Cash awards			22,000	22,000	22,000
001	Cash Awards			22,000	22,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1106 Boys High School Gulmat Nagar					
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**35,000**	**35,000**
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Gulmat Nagar			**43,382,000**	**41,864,000**	**39,583,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1107	**Girls Higher Secondary School Gulmat Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**110,671,000**	**101,266,000**	**114,263,000**
A011	**TOTAL PAY**		**168**	**162**	**65,498,000**	**47,144,000**	**63,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**28,113,000**	**17,506,000**	**25,169,000**
A01101	Total Basic Pay		42	42	25,706,000	15,958,000	22,987,000
H023	Headmistress	(BPS-19)	4	4	2,840,000		2,827,000
A124	Assistant Headmistress	(BPS-18)	9	8	4,140,000		4,984,000
P051	Principal	(BPS-18)	1	1	549,000		1,095,000
H020	Headmaster	(BPS-17)		1			1,028,000
L050	Lecturer	(BPS-17)	17	17	8,070,000		7,588,000
L077	Librarian	(BPS-17)	1	1	4,080,000		362,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,724,000		4,104,000
S147	Superintendent	(BPS-17)	1	1	408,000		548,000
H020	Headmaster	(BPS-16)	2	2	895,000		451,000
A01103	Special pay				2,407,000	1,548,000	2,182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**126**	**120**	**37,385,000**	**29,638,000**	**37,904,000**
A01151	Total Pay of Other Staff		126	120	33,795,000	26,858,000	34,981,000
A009	Accountant	(BPS-16)	1	1	253,000		538,000
A068	Assistant	(BPS-16)	1	1	548,000		538,000
D151	DM	(BPS-16)	7	6	2,073,000		2,299,000
O010	OT	(BPS-16)	7	6	2,497,000		1,918,000
P027	PET	(BPS-16)	3	3	1,041,000		1,162,000
S106	SPTI	(BPS-16)	3	2	767,000		1,015,000
T035	TGST	(BPS-16)	4	4	1,114,000		3,278,000
T038	TGT	(BPS-16)	12	14	4,150,000		5,233,000
T061	TUGT	(BPS-16)	7	7	3,165,000		2,526,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1107	**Girls Higher Secondary School Gulmat Nagar**						
E011	Elementary School Teacher	(BPS-14)	31	28	9,635,000		8,378,000
U019	Upper Division Clerk	(BPS-14)	3	3	992,000		796,000
L012	Laboratory Assistant	(BPS-11)		2			414,000
L012	Laboratory Assistant	(BPS-09)	4	2	759,000		414,000
L078	Library Assistant	(BPS-09)	2	2	310,000		370,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	423,000		467,000
L012	Laboratory Assistant	(BPS-07)	2	2	375,000		266,000
L033	LDC/Assistant Warden	(BPS-07)	3	3	606,000		388,000
D159	Driver	(BPS-04)	1	1	143,000		141,000
N006	Naib Qasid	(BPS-02)	12	12	2,262,000		2,200,000
G019	Grade-I	(BPS-01)	20	18	2,682,000		2,640,000
A01152	Personal pay					2,000	
A01153	Special pay				3,590,000	2,778,000	2,923,000
A012	**TOTAL ALLOWANCES**				**45,173,000**	**54,122,000**	**51,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,024,000**	**50,800,000**	**47,794,000**
A01202	House rent Allowance				5,486,000	3,856,000	4,857,000
A01203	Conveyance allowance				5,322,000	5,072,000	6,446,000
A0120D	Integrated Allowance				115,000	207,000	195,000
A01211	Hill allowance				110,000	110,000	110,000
A01216	Qualification allowance				240,000	185,000	57,000
A01217	Medical allowance				3,258,000	2,682,000	2,939,000
A01224	Entertainment allowance					2,000	
A01226	Computer allowance				18,000	14,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				4,070,000	2,902,000	3,445,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,520,000	4,236,000	5,176,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				5,520,000	4,233,000	5,176,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1107	**Girls Higher Secondary School Gulmat Nagar**					
A0123P	Ad-hoc Relief Allowance 2019			5,139,000	4,183,000	5,057,000
A0123X	Ad-hoc Relief Allowance 2020			7,221,000	5,672,000	6,731,000
A0124C	Disparity Reduction Allowance				13,385,000	3,018,000
A0124F	Adhoc Relief Allowance -2021				3,988,000	4,550,000
A01253	Science Teaching Allowance			5,000		4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,149,000**	**3,322,000**	**3,396,000**
A01274	Medical charges				246,000	
A01277	Contingent paid staff			1,739,000	2,160,000	2,160,000
001	Contingent Paid Staff			1,739,000	2,160,000	2,160,000
A01289	Teaching Allowance			1,410,000	916,000	1,236,000
A03	**TOTAL OPERATING EXPENSES**			**3,051,000**	**5,748,000**	**3,746,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**61,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	51,000	50,000
001	Telephone and Trunk Calls			1,000	51,000	50,000
A033	**TOTAL UTILITIES**			**2,081,000**	**3,865,000**	**2,081,000**
A03301	Gas				1,425,000	
001	Gas				1,425,000	
A03303	Electricity			25,000	50,000	25,000
001	Electricity			25,000	50,000	25,000
A03304	Hot and cold weather charges			2,056,000	2,390,000	2,056,000
001	Hot and Cold Weather Charges				2,390,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**594,000**	**794,000**	**1,050,000**
A03805	Travelling allowance			319,000	319,000	500,000
001	Travelling Allowance			319,000	319,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			275,000	475,000	550,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1107	**Girls Higher Secondary School Gulmat Nagar**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	475,000	550,000
A039	**TOTAL GENERAL**			**365,000**	**1,028,000**	**555,000**
A03901	Stationery			160,000	160,000	250,000
001	Stationery			160,000	160,000	250,000
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			150,000	813,000	250,000
001	Others			150,000	813,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,569,000**	
A041	**TOTAL PENSION**				**1,569,000**	
A04114	Superannuation Encashment of L.P.R				1,569,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,569,000	
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**200,000**
A09404	Medical and Laboratory Equipment					200,000
002	Medical and Science Laboratory Equipment/Materials					200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**150,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1107	**Girls Higher Secondary School Gulmat Nagar**					
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**471,000**	**610,000**
A130	**TOTAL TRANSPORT**			**181,000**	**411,000**	**550,000**
A13001	Transport			181,000	411,000	550,000
001	Transport			181,000	411,000	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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Girls Higher Secondary School Gulmat Nagar				**114,007,000**	**109,098,000**	**119,163,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1108	**Girls High School Askurdass Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,021,000**	**20,427,000**	**25,835,000**
A011	**TOTAL PAY**		**34**	**46**	**12,491,000**	**8,573,000**	**12,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**9**	**4,929,000**	**819,000**	**4,005,000**
A01101	Total Basic Pay		7	9	4,546,000	744,000	3,604,000
H023	Headmistress	(BPS-19)	1	1	710,000		730,000
A124	Assistant Headmistress	(BPS-18)	1	1	640,000		489,000
H023	Headmistress	(BPS-18)		1			500,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,196,000		1,685,000
I024	IT Teacher	(BPS-16)		1			200,000
A01103	Special pay				383,000	75,000	401,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**37**	**7,562,000**	**7,754,000**	**8,490,000**
A01151	Total Pay of Other Staff		27	37	6,933,000	7,033,000	7,855,000
D151	DM	(BPS-16)	1	1	323,000		316,000
O010	OT	(BPS-16)	1	1	402,000		397,000
P027	PET	(BPS-16)	1	1	323,000		316,000
T035	TGST	(BPS-16)		3			1,000,000
T038	TGT	(BPS-16)		3			707,000
T061	TUGT	(BPS-16)	1	1	548,000		314,000
E011	Elementary School Teacher	(BPS-14)	11	13	3,063,000		2,480,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		275,000
L012	Laboratory Assistant	(BPS-11)		1			232,000
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		312,000
L012	Laboratory Assistant	(BPS-09)	1		212,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	564,000		622,000
N006	Naib Qasid	(BPS-02)	5	5	908,000		584,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1108	**Girls High School Askurdass Nagar**					
S167	Sweeper (BPS-01)		2			300,000
A01153	Special pay			629,000	721,000	635,000
A012	**TOTAL ALLOWANCES**			**10,530,000**	**11,854,000**	**13,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,536,000**	**9,490,000**	**10,929,000**
A01202	House rent Allowance			809,000	763,000	933,000
A01203	Conveyance allowance			1,154,000	974,000	1,188,000
A0120D	Integrated Allowance			18,000	22,000	62,000
A01211	Hill allowance			26,000	37,000	29,000
A01217	Medical allowance			620,000	581,000	635,000
A0122M	Ad-hoc Relief Allowance-2016			688,000	536,000	686,000
A0122Y	Ad-hoc Relief Allowance 2017			1,001,000	778,000	1,018,000
A0123G	Ad-hoc Relief Allowance-2018			1,001,000	793,000	1,018,000
A0123P	Ad-hoc Relief Allowance 2019			949,000	899,000	1,168,000
A0123X	Ad-hoc Relief Allowance 2020			2,270,000	1,129,000	1,348,000
A0124C	Disparity Reduction Allowance				2,282,000	1,986,000
A0124F	Adhoc Relief Allowance -2021				696,000	858,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,994,000**	**2,364,000**	**2,411,000**
A01277	Contingent paid staff			1,739,000	2,160,000	2,160,000
001	Contingent Paid Staff			1,739,000	2,160,000	2,160,000
A01289	Teaching Allowance			255,000	204,000	251,000
A03	**TOTAL OPERATING EXPENSES**			**1,065,000**	**1,360,000**	**1,065,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**570,000**	**755,000**	**570,000**
A03301	Gas				254,000	
001	Gas				254,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1108	**Girls High School Askurdass Nagar**					
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			555,000	486,000	555,000
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**290,000**	**400,000**	**290,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery			125,000	125,000	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			110,000	220,000	110,000
001	Others			110,000	220,000	110,000
A06	**TOTAL TRANSFERS**			**39,000**	**39,000**	**39,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**39,000**	**39,000**	**39,000**
A06103	Cash awards			39,000	39,000	39,000
001	Cash Awards			39,000	39,000	39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1108 Girls High School Askurdass Nagar					
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Askurdass Nagar			**24,200,000**	**21,901,000**	**27,014,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1109	**Boys High School Nilt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,162,000**	**35,950,000**	**36,135,000**
A011	**TOTAL PAY**		**45**	**49**	**16,910,000**	**17,451,000**	**20,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**5,273,000**	**7,338,000**	**7,693,000**
A01101	Total Basic Pay		8	9	4,621,000	6,645,000	7,078,000
H020	Headmaster	(BPS-19)	2	2	1,421,000		2,065,000
H020	Headmaster	(BPS-18)		1			639,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	1,700,000		2,252,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,500,000		2,122,000
A01102	Personal pay					12,000	32,000
A01103	Special pay				652,000	681,000	583,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**40**	**11,637,000**	**10,113,000**	**12,845,000**
A01151	Total Pay of Other Staff		37	40	10,553,000	9,163,000	11,807,000
D151	DM	(BPS-16)	2	2	793,000		789,000
O010	OT	(BPS-16)	2	2	660,000		658,000
P027	PET	(BPS-16)	2	2	1,017,000		1,040,000
T004	T.Inst.	(BPS-16)	2	2	766,000		1,040,000
T035	TGST	(BPS-16)		2			707,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	3	3	1,241,000		1,214,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,912,000		3,877,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,271,000		1,401,000
N006	Naib Qasid	(BPS-02)	5	5	893,000		728,000
A01153	Special pay				1,084,000	950,000	1,038,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
A012	**TOTAL ALLOWANCES**			**13,252,000**	**18,499,000**	**15,597,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,698,000**	**17,931,000**	**15,141,000**
A01202	House rent Allowance			1,640,000	1,478,000	1,481,000
A01203	Conveyance allowance			1,323,000	1,690,000	1,330,000
A0120D	Integrated Allowance			18,000	40,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				64,000	61,000
A01211	Hill allowance			232,000	46,000	29,000
A01217	Medical allowance			937,000	974,000	892,000
A01224	Entertainment allowance				7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,270,000	1,070,000	1,142,000
A0122Y	Ad-hoc Relief Allowance 2017			1,690,000	1,563,000	1,689,000
A01236	Deputation allowance			128,000	135,000	127,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,711,000	1,558,000	1,689,000
A0123P	Ad-hoc Relief Allowance 2019			1,554,000	1,483,000	1,579,000
A0123X	Ad-hoc Relief Allowance 2020			2,188,000	1,928,000	2,214,000
A0124C	Disparity Reduction Allowance				4,539,000	1,422,000
A0124F	Adhoc Relief Allowance -2021				1,347,000	1,422,000
A01253	Science Teaching Allowance			7,000	8,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**554,000**	**568,000**	**456,000**
A01274	Medical charges				65,000	
A01289	Teaching Allowance			554,000	503,000	456,000
A03	**TOTAL OPERATING EXPENSES**			**958,000**	**1,577,000**	**957,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**640,000**	**1,019,000**	**640,000**
A03301	Gas				366,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
001	Gas				366,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			620,000	633,000	620,000
001	Hot and Cold Weather Charges				633,000	
003	Gilgit-Baltistan Weather Charges			620,000		620,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**110,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		
A039	**TOTAL GENERAL**			**185,000**	**426,000**	**185,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			75,000	316,000	75,000
001	Others			75,000	316,000	75,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,957,000**	
A041	**TOTAL PENSION**				**3,957,000**	
A04114	Superannuation Encashment of L.P.R				3,957,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,957,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Nilt Nagar				**31,240,000**	**41,604,000**	**37,212,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1110	**Girls Higher Scondary School Nagar Prope**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,767,000	16,162,000	23,075,000
A011	**TOTAL PAY**		26	34	9,841,000	7,074,000	12,501,000
A011-1	**TOTAL PAY OF OFFICERS**		7	11	5,044,000	2,335,000	6,689,000
A01101	Total Basic Pay		7	11	4,613,000	2,137,000	6,262,000
H023	Headmistress	(BPS-19)	2	2	1,421,000		1,460,000
A124	Assistant Headmistress	(BPS-18)	2	2	920,000		1,143,000
P051	Principal	(BPS-18)	1	1	1,244,000		489,000
L052	Lecturers/SS	(BPS-17)	2	2	1,028,000		1,116,000
S215	Subject Specialist	(BPS-17)		4			2,054,000
A01103	Special pay				431,000	198,000	427,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	23	4,797,000	4,739,000	5,812,000
A01151	Total Pay of Other Staff		19	23	4,348,000	4,293,000	5,386,000
T035	TGST	(BPS-16)		1			353,000
T038	TGT	(BPS-16)		1			353,000
E011	Elementary School Teacher	(BPS-14)	11	11	3,059,000		3,040,000
L012	Laboratory Assistant	(BPS-11)		1			256,000
L012	Laboratory Assistant	(BPS-09)	1		260,000		
L078	Library Assistant	(BPS-09)	1	1	155,000		147,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		312,000
N006	Naib Qasid	(BPS-02)	1	1	198,000		191,000
G019	Grade-I	(BPS-01)	3	3	394,000		384,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				449,000	446,000	426,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1110	**Girls Higher Scondary School Nagar Prope**					
A012	**TOTAL ALLOWANCES**			**7,926,000**	**9,088,000**	**10,574,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,521,000**	**7,502,000**	**8,929,000**
A01202	House rent Allowance			874,000	639,000	876,000
A01203	Conveyance allowance			954,000	756,000	905,000
A0120D	Integrated Allowance			14,000	27,000	41,000
A01211	Hill allowance			20,000	23,000	22,000
A01217	Medical allowance			517,000	432,000	558,000
A0122M	Ad-hoc Relief Allowance-2016			603,000	434,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017			862,000	631,000	854,000
A0123G	Ad-hoc Relief Allowance-2018			867,000	636,000	854,000
A0123P	Ad-hoc Relief Allowance 2019			733,000	614,000	730,000
A0123X	Ad-hoc Relief Allowance 2020			1,077,000	835,000	1,070,000
A0124C	Disparity Reduction Allowance				1,872,000	1,662,000
A0124F	Adhoc Relief Allowance -2021				603,000	719,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,405,000**	**1,586,000**	**1,645,000**
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance			246,000	146,000	205,000
A03	**TOTAL OPERATING EXPENSES**			**1,279,000**	**1,834,000**	**1,477,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**		**21,000**
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			15,000		15,000
001	Telephone and Trunk Calls			15,000		15,000
A033	**TOTAL UTILITIES**			**523,000**	**836,000**	**523,000**
A03301	Gas				376,000	
001	Gas				376,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			493,000	430,000	493,000
001	Hot and Cold Weather Charges				430,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1110	**Girls Higher Scondary School Nagar Prope**					
003	Gilgit-Baltistan Weather Charges			493,000		493,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**698,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			302,000	302,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			302,000	302,000	500,000
A039	**TOTAL GENERAL**			**235,000**	**498,000**	**235,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			95,000	358,000	95,000
001	Others			95,000	358,000	95,000
A06	**TOTAL TRANSFERS**			**33,000**	**33,000**	**33,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**33,000**	**33,000**
A06103	Cash awards			33,000	33,000	33,000
001	Cash Awards			33,000	33,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**372,000**	**372,000**	**402,000**
A130	**TOTAL TRANSPORT**			**302,000**	**302,000**	**332,000**
A13001	Transport			302,000	302,000	332,000
001	Transport			302,000	302,000	332,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1110	**Girls Higher Scondary School Nagar Prope**					
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Girls Higher Scondary School Nagar Prope				**19,451,000**	**18,401,000**	**24,987,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1111	**Boys High School Summayar Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,828,000**	**25,743,000**	**27,597,000**
A011	**TOTAL PAY**		**40**	**40**	**13,886,000**	**12,185,000**	**13,914,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,915,000**	**1,996,000**	**3,236,000**
A01101	Total Basic Pay		4	4	2,642,000	1,814,000	2,934,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		866,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,000,000		1,043,000
H020	Headmaster	(BPS-16)	1	1	292,000		295,000
A01103	Special pay				273,000	182,000	302,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**10,971,000**	**10,189,000**	**10,678,000**
A01151	Total Pay of Other Staff		36	36	9,975,000	9,261,000	9,728,000
D151	DM	(BPS-16)	1	1	256,000		243,000
O010	OT	(BPS-16)	1	1	572,000		538,000
S106	SPTI	(BPS-16)	1	1	291,000		294,000
T035	TGST	(BPS-16)	2	2	694,000		590,000
T038	TGT	(BPS-16)	3	3	994,000		952,000
T061	TUGT	(BPS-16)	2	2	663,000		646,000
E011	Elementary School Teacher	(BPS-14)	14	14	4,357,000		4,316,000
U019	Upper Division Clerk	(BPS-14)	1	1	415,000		408,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		160,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		312,000
L012	Laboratory Assistant	(BPS-07)	1	1	158,000		157,000
N006	Naib Qasid	(BPS-02)	3	3	600,000		580,000
G019	Grade-I	(BPS-01)	4	4	533,000		520,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1111	**Boys High School Summayar Nagar**					
A01153	Special pay			996,000	928,000	950,000
A012	**TOTAL ALLOWANCES**			**9,942,000**	**13,558,000**	**13,683,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,576,000**	**13,308,000**	**13,375,000**
A01202	House rent Allowance			1,128,000	985,000	1,117,000
A01203	Conveyance allowance			1,145,000	1,210,000	1,374,000
A0120D	Integrated Allowance			25,000	54,000	72,000
A01211	Hill allowance			35,000	43,000	35,000
A01217	Medical allowance			766,000	712,000	763,000
A0122M	Ad-hoc Relief Allowance-2016			878,000	784,000	850,000
A0122Y	Ad-hoc Relief Allowance 2017			1,257,000	1,108,000	1,266,000
A01238	Charge allowance				27,000	
A0123G	Ad-hoc Relief Allowance-2018			1,261,000	1,111,000	1,266,000
A0123P	Ad-hoc Relief Allowance 2019			1,323,000	1,213,000	1,314,000
A0123X	Ad-hoc Relief Allowance 2020			1,753,000	1,553,000	1,753,000
A0124C	Disparity Reduction Allowance				3,511,000	2,494,000
A0124F	Adhoc Relief Allowance -2021				994,000	1,066,000
A01253	Science Teaching Allowance			5,000	3,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**366,000**	**250,000**	**308,000**
A01289	Teaching Allowance			366,000	250,000	308,000
A03	**TOTAL OPERATING EXPENSES**			**823,000**	**1,706,000**	**823,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**490,000**	**1,052,000**	**490,000**
A03301	Gas				427,000	
001	Gas				427,000	
A03303	Electricity			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1111	**Boys High School Summayar Nagar**					
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			460,000	595,000	460,000
001	Hot and Cold Weather Charges				595,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**132,000**
A03805	Travelling allowance			132,000	132,000	132,000
001	Travelling Allowance			132,000	132,000	132,000
A039	**TOTAL GENERAL**			**170,000**	**491,000**	**170,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	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			60,000	381,000	60,000
001	Others			60,000	381,000	60,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,573,000**	
A041	**TOTAL PENSION**				**2,573,000**	
A04114	Superannuation Encashment of L.P.R				2,573,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,573,000	
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1111	**Boys High School Summayar Nagar**					
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**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Summayar Nagar				**24,741,000**	**30,112,000**	**28,510,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1112	**Girls High School Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,677,000**	**54,241,000**	**55,164,000**
A011	**TOTAL PAY**		**87**	**100**	**25,222,000**	**24,278,000**	**28,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,157,000**	**1,468,000**	**2,106,000**
A01101	Total Basic Pay		4	4	1,950,000	1,325,000	1,875,000
H020	Headmaster	(BPS-17)	1	1	1,061,000		1,043,000
S013	Secondary School Teacher	(BPS-17)	1	1	345,000		388,000
H020	Headmaster	(BPS-16)	2	2	544,000		444,000
A01103	Special pay				207,000	143,000	231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**96**	**23,065,000**	**22,810,000**	**26,349,000**
A01151	Total Pay of Other Staff		83	96	20,870,000	20,620,000	24,329,000
D151	DM	(BPS-16)	4	4	1,388,000		1,109,000
O010	OT	(BPS-16)	4	4	1,061,000		1,055,000
S106	SPTI	(BPS-16)	4	4	1,417,000		1,414,000
T035	TGST	(BPS-16)	5	9	1,607,000		2,976,000
T038	TGT	(BPS-16)	12	18	3,505,000		5,673,000
T061	TUGT	(BPS-16)	1	1	256,000		254,000
E011	Elementary School Teacher	(BPS-14)	26	27	7,625,000		7,620,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		220,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	1,695,000		1,610,000
L015	Laboratory Incharge	(BPS-07)	1	1	158,000		160,000
N006	Naib Qasid	(BPS-02)	5	5	598,000		832,000
G019	Grade-I	(BPS-01)	8	8	1,342,000		1,056,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				2,195,000	2,190,000	2,020,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1112	**Girls High School Chalt Nagar**					
A012	**TOTAL ALLOWANCES**			**22,455,000**	**29,963,000**	**26,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,199,000**	**26,816,000**	**23,225,000**
A01202	House rent Allowance			2,431,000	2,275,000	2,165,000
A01203	Conveyance allowance			3,251,000	2,904,000	2,917,000
A0120D	Integrated Allowance			25,000	76,000	72,000
A01211	Hill allowance			62,000	98,000	82,000
A01217	Medical allowance			1,521,000	1,692,000	1,516,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,708,000	1,583,000	1,504,000
A0122Y	Ad-hoc Relief Allowance 2017			2,193,000	2,195,000	2,230,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,220,000	2,195,000	2,230,000
A0123P	Ad-hoc Relief Allowance 2019			2,558,000	2,559,000	2,575,000
A0123X	Ad-hoc Relief Allowance 2020			3,228,000	3,092,000	3,254,000
A0124C	Disparity Reduction Allowance				6,297,000	1,940,000
A0124F	Adhoc Relief Allowance -2021				1,843,000	2,740,000
A01253	Science Teaching Allowance			2,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,256,000**	**3,147,000**	**3,484,000**
A01277	Contingent paid staff			2,318,000	2,640,000	2,880,000
001	Contingent Paid Staff			2,318,000	2,640,000	2,880,000
A01289	Teaching Allowance			938,000	507,000	604,000
A03	**TOTAL OPERATING EXPENSES**			**2,830,000**	**4,763,000**	**2,830,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**975,000**	**2,092,000**	**975,000**
A03301	Gas				773,000	
001	Gas				773,000	
A03303	Electricity			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1112	**Girls High School Chalt Nagar**					
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	1,294,000	950,000
001	Hot and Cold Weather Charges				1,294,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**500,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**1,250,000**	**2,066,000**	**1,250,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			900,000	1,716,000	900,000
001	Others			300,000	1,716,000	300,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			600,000		600,000
A06	**TOTAL TRANSFERS**			**70,000**	**70,000**	**70,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**70,000**	**70,000**	**70,000**
A06103	Cash awards			70,000	70,000	70,000
001	Cash Awards			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1112 Girls High School Chalt Nagar					
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Girls High School Chalt Nagar			**50,777,000**	**59,274,000**	**58,264,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1113	**Boys High School Hopper Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,725,000**	**19,049,000**	**27,199,000**
A011	**TOTAL PAY**		**30**	**52**	**8,905,000**	**9,018,000**	**17,381,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**10**	**1,364,000**	**2,468,000**	**5,458,000**
A01101	Total Basic Pay		3	10	1,114,000	2,249,000	5,274,000
S013	Secondary School Teacher	(BPS-17)	1	1	500,000		623,000
S215	Subject Specialist	(BPS-17)		6			3,081,000
T040	TGT/HM	(BPS-17)	1	1	364,000		807,000
H020	Headmaster	(BPS-16)	1	1	250,000		521,000
I024	IT Teacher	(BPS-16)		1			242,000
A01103	Special pay				250,000	219,000	184,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**42**	**7,541,000**	**6,550,000**	**11,923,000**
A01151	Total Pay of Other Staff		27	42	7,254,000	5,939,000	11,221,000
D151	DM	(BPS-16)	1	1	250,000		242,000
I024	IT Teacher	(BPS-16)	1		250,000		
O010	OT	(BPS-16)	1	1	250,000		361,000
P027	PET	(BPS-16)	1	1	250,000		307,000
S106	SPTI	(BPS-16)	1	1	250,000		243,000
T035	TGST	(BPS-16)	1	4	250,000		1,302,000
T038	TGT	(BPS-16)	2	6	456,000		2,178,000
T061	TUGT	(BPS-16)	1	1	250,000		334,000
E011	Elementary School Teacher	(BPS-14)	9	13	3,650,000		4,010,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		311,000
L015	Laboratory Incharge	(BPS-07)	1	1	158,000		157,000
N006	Naib Qasid	(BPS-02)	4	4	788,000		641,000
G019	Grade-I	(BPS-01)	2	2	170,000		261,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1113	**Boys High School Hopper Nagar**					
S167	Sweeper (BPS-01)	5				874,000
A01153	Special pay			287,000	611,000	702,000
A012	**TOTAL ALLOWANCES**			**2,820,000**	**10,031,000**	**9,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,628,000**	**9,842,000**	**9,636,000**
A01202	House rent Allowance			262,000	742,000	771,000
A01203	Conveyance allowance			346,000	915,000	1,093,000
A0120D	Integrated Allowance			18,000	44,000	61,000
A01211	Hill allowance			28,000	29,000	24,000
A01217	Medical allowance			324,000	524,000	538,000
A0122M	Ad-hoc Relief Allowance-2016			336,000	566,000	603,000
A0122Y	Ad-hoc Relief Allowance 2017			324,000	819,000	895,000
A0123G	Ad-hoc Relief Allowance-2018			328,000	883,000	896,000
A0123P	Ad-hoc Relief Allowance 2019			328,000	847,000	974,000
A0123X	Ad-hoc Relief Allowance 2020			334,000	1,107,000	1,271,000
A0124C	Disparity Reduction Allowance				2,529,000	1,756,000
A0124F	Adhoc Relief Allowance -2021				837,000	754,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**192,000**	**189,000**	**182,000**
A01289	Teaching Allowance			192,000	189,000	182,000
A03	**TOTAL OPERATING EXPENSES**			**2,266,000**	**2,132,000**	**2,265,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,635,000**	**1,146,000**	**1,635,000**
A03301	Gas				486,000	
001	Gas				486,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1113	**Boys High School Hopper Nagar**					
A03304	Hot and cold weather charges			1,585,000	430,000	1,585,000
001	Hot and Cold Weather Charges				430,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000
A03305	POL for Generator				180,000	
001	POL for Generator				180,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**281,000**	**280,000**
A03805	Travelling allowance			280,000	280,000	280,000
001	Travelling Allowance			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**275,000**	**630,000**	**275,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	455,000	100,000
001	Others			100,000	455,000	100,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1113	**Boys High School Hopper Nagar**					
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Hopper Nagar				**14,121,000**	**21,311,000**	**29,594,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1114	**Boys High School Fakar Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,920,000**	**34,148,000**	**38,238,000**
A011	**TOTAL PAY**		**52**	**73**	**14,701,000**	**16,126,000**	**19,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**8**	**4,264,000**	**4,511,000**	**4,261,000**
A01101	Total Basic Pay		6	8	3,907,000	4,114,000	3,954,000
H020	Headmaster	(BPS-19)	1	1	710,000		675,000
A122	Assistant Headmaster	(BPS-18)	1	2	340,000		675,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,657,000		1,425,000
T040	TGT/HM	(BPS-17)	1	1	1,200,000		665,000
A01103	Special pay				357,000	397,000	307,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**65**	**10,437,000**	**11,615,000**	**15,081,000**
A01151	Total Pay of Other Staff		46	65	10,288,000	10,530,000	13,864,000
D151	DM	(BPS-16)	2	3	1,077,000		1,170,000
O010	OT	(BPS-16)	2	3	500,000		907,000
P027	PET	(BPS-16)	1	1	450,000		428,000
S106	SPTI	(BPS-16)	1	2	250,000		385,000
T004	T.Inst.	(BPS-16)	1	1	250,000		238,000
T035	TGST	(BPS-16)	1	4	292,000		1,132,000
T038	TGT	(BPS-16)	2	9	1,077,000		3,089,000
T061	TUGT	(BPS-16)	2	2	1,077,000		1,023,000
E011	Elementary School Teacher	(BPS-14)	20	24	3,600,000		3,715,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	565,000		537,000
N006	Naib Qasid	(BPS-02)	9	9	1,000,000		950,000
G019	Grade-I	(BPS-01)	1	3	150,000		290,000
A01153	Special pay				149,000	1,085,000	1,217,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1114	**Boys High School Fakar Nagar**					
A012	**TOTAL ALLOWANCES**			**1,219,000**	**18,022,000**	**18,896,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,119,000**	**17,675,000**	**18,351,000**
A01202	House rent Allowance			180,000	1,327,000	1,569,000
A01203	Conveyance allowance			186,000	1,793,000	2,122,000
A0120D	Integrated Allowance				33,000	28,000
A01211	Hill allowance			5,000	46,000	45,000
A01217	Medical allowance			120,000	927,000	1,035,000
A01226	Computer allowance					1,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	1,014,000	1,226,000
A0122Y	Ad-hoc Relief Allowance 2017			107,000	1,465,000	1,744,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			116,000	1,465,000	1,744,000
A0123P	Ad-hoc Relief Allowance 2019			128,000	1,616,000	1,872,000
A0123X	Ad-hoc Relief Allowance 2020			158,000	2,047,000	2,480,000
A0124C	Disparity Reduction Allowance				4,552,000	3,203,000
A0124F	Adhoc Relief Allowance -2021				1,387,000	1,278,000
A01253	Science Teaching Allowance				2,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**347,000**	**545,000**
A01289	Teaching Allowance			100,000	347,000	545,000
A03	**TOTAL OPERATING EXPENSES**			**2,266,000**	**2,839,000**	**2,635,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,635,000**	**1,751,000**	**1,635,000**
A03301	Gas				911,000	
001	Gas				911,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1114	**Boys High School Fakar Nagar**					
A03304	Hot and cold weather charges			1,585,000	790,000	1,585,000
001	Hot and Cold Weather Charges				790,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**281,000**	**350,000**
A03805	Travelling allowance			280,000	280,000	350,000
001	Travelling Allowance			280,000	280,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**275,000**	**732,000**	**575,000**
A03901	Stationery			120,000	120,000	250,000
001	Stationery			120,000	120,000	250,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			100,000	557,000	200,000
001	Others			100,000	557,000	200,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**300,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**100,000**
A13101	Machinery and Equipment			35,000	35,000	100,000
001	Machinery and Equipment			35,000	35,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1114 Boys High School Fakar Nagar					
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	200,000
A13201 Furniture and Fixtures			40,000	40,000	200,000
001 Furniture and Fixture			40,000	40,000	200,000
Boys High School Fakar Nagar			**18,316,000**	**37,117,000**	**41,228,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1103	**Boys High School Mehdiabad Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**62,701,000**	**80,889,000**	**87,670,000**
A011	**TOTAL PAY**		**130**	**133**	**40,670,000**	**38,098,000**	**49,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**21**	**10,344,000**	**5,963,000**	**14,828,000**
A01101	Total Basic Pay		13	21	8,999,000	5,424,000	13,487,000
P051	Principal	(BPS-20)	1	1	1,828,000		1,391,000
H020	Headmaster	(BPS-19)	2	2	1,460,000		2,782,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	2,515,000		3,645,000
I024	IT Teacher	(BPS-17)	1	1	739,000		729,000
S013	Secondary School Teacher	(BPS-17)	2	9	1,727,000		3,732,000
S215	Subject Specialist	(BPS-17)		1			514,000
H020	Headmaster	(BPS-16)	2	2	730,000		694,000
A01103	Special pay				1,345,000	539,000	1,341,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**112**	**30,326,000**	**32,135,000**	**34,348,000**
A01151	Total Pay of Other Staff		117	112	27,215,000	29,265,000	31,315,000
O010	OT	(BPS-16)	1	2	420,000		832,000
T037	TGST/TGT/HM	(BPS-16)	9	5	1,954,000		1,944,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	8	5	1,936,000		1,891,000
E011	Elementary School Teacher	(BPS-14)	87	69	20,773,000		20,924,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		447,000
L015	Laboratory Incharge	(BPS-11)		1			227,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		312,000
L015	Laboratory Incharge	(BPS-07)	1		231,000		
G019	Grade-I	(BPS-02)		1			125,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1103	**Boys High School Mehdiabad Kharmang**						
N006	Naib Qasid	(BPS-02)	6	22	830,000		3,793,000
G019	Grade-I	(BPS-01)	2	2	332,000		292,000
S167	Sweeper	(BPS-01)		1			175,000
A01152	Personal pay					15,000	
A01153	Special pay				3,111,000	2,855,000	3,033,000
A012	**TOTAL ALLOWANCES**				**22,031,000**	**42,791,000**	**38,494,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,437,000**	**41,177,000**	**36,600,000**
A01201	Senior post Allowance					4,000	
A01202	House rent Allowance				3,361,000	2,836,000	3,815,000
A01203	Conveyance allowance				4,282,000	3,658,000	4,806,000
A0120D	Integrated Allowance				90,000	206,000	226,000
A01211	Hill allowance				107,000	104,000	110,000
A01217	Medical allowance				2,321,000	2,026,000	2,600,000
A01224	Entertainment allowance				48,000	3,000	46,000
A01226	Computer allowance				18,000	24,000	17,000
A01228	Orderly allowance					65,000	
A0122M	Ad-hoc Relief Allowance-2016				2,742,000	2,329,000	2,979,000
A0122N	Special Conveyance Allowance to Disbaled Employees					122,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,666,000	3,445,000	3,384,000
A0123G	Ad-hoc Relief Allowance-2018				1,666,000	3,417,000	3,384,000
A0123P	Ad-hoc Relief Allowance 2019				1,766,000	3,683,000	3,643,000
A0123X	Ad-hoc Relief Allowance 2020				2,330,000	4,823,000	4,778,000
A0124C	Disparity Reduction Allowance					11,026,000	3,924,000
A0124F	Adhoc Relief Allowance -2021					3,398,000	2,850,000
A01253	Science Teaching Allowance				40,000	8,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,594,000**	**1,614,000**	**1,894,000**
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A01289	Teaching Allowance				1,014,000	894,000	1,174,000
A03	**TOTAL OPERATING EXPENSES**				**2,993,000**	**4,697,000**	**2,993,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			2,520,000	3,293,000	2,520,000
A03301	Gas				1,475,000	
001	Gas				1,475,000	
A03303	Electricity			20,000	29,000	20,000
001	Electricity			20,000	29,000	20,000
A03304	Hot and cold weather charges			2,500,000	1,789,000	2,500,000
001	Hot and Cold Weather Charges				1,789,000	
003	Gilgit-Baltistan Weather Charges			2,500,000		2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			143,000	302,000	143,000
A03805	Travelling allowance			143,000	302,000	143,000
001	Travelling Allowance			143,000	302,000	143,000
A039	**TOTAL GENERAL**			310,000	1,082,000	310,000
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			110,000	882,000	110,000
001	Others			110,000	882,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,918,000	
A041	**TOTAL PENSION**				3,918,000	
A04114	Superannuation Encashment of L.P.R				3,918,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,918,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Mehdiabad Kharmang				**65,797,000**	**89,607,000**	**90,766,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1104	**Boys High School Tolti Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**84,178,000**	**88,748,000**	**89,819,000**
A011	**TOTAL PAY**		**179**	**143**	**48,533,000**	**42,013,000**	**47,823,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**12**	**9,755,000**	**6,683,000**	**9,174,000**
A01101	Total Basic Pay		20	12	8,838,000	6,073,000	8,303,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,531,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	6	6	2,911,000		5,997,000
S013	Secondary School Teacher	(BPS-17)	11	4	4,313,000		775,000
H020	Headmaster	(BPS-16)	1		194,000		
A01103	Special pay				917,000	610,000	871,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**159**	**131**	**38,778,000**	**35,330,000**	**38,649,000**
A01151	Total Pay of Other Staff		159	131	35,438,000	32,132,000	35,554,000
D151	DM	(BPS-16)	5	4	1,060,000		1,006,000
O010	OT	(BPS-16)	4	3	796,000		756,000
S106	SPTI	(BPS-16)	3	2	797,000		756,000
T035	TGST	(BPS-16)		2			707,000
T037	TGST/TGT/HM	(BPS-16)	6	3	2,071,000		1,456,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	12	10	4,583,000		4,353,000
E011	Elementary School Teacher	(BPS-14)	88	72	20,943,000		20,863,000
G015	G-II	(BPS-02)	15	11	3,085,000		2,930,000
G019	Grade-I	(BPS-01)	24	20	1,983,000		1,884,000
I003	Imam Masjid	(Fixed)	1	1	60,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	60,000		68,000
A01152	Personal pay					18,000	
A01153	Special pay				3,340,000	3,156,000	3,095,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1104	**Boys High School Tolti Kharmang**					
A01156	Total Pay of contract staff				24,000	
A012	**TOTAL ALLOWANCES**			**35,645,000**	**46,735,000**	**41,996,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,430,000**	**45,483,000**	**40,842,000**
A01202	House rent Allowance			3,908,000	3,205,000	3,713,000
A01203	Conveyance allowance			5,059,000	4,035,000	4,806,000
A0120D	Integrated Allowance			112,000	207,000	106,000
A01211	Hill allowance			121,000	111,000	115,000
A01216	Qualification allowance				195,000	
A01217	Medical allowance			2,628,000	2,212,000	2,497,000
A01222	Hardship allowance			48,000		
A01224	Entertainment allowance			18,000	14,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			3,063,000	2,639,000	2,910,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,365,000	3,724,000	4,147,000
A0123G	Ad-hoc Relief Allowance-2018			4,365,000	3,724,000	4,147,000
A0123P	Ad-hoc Relief Allowance 2019			4,627,000	4,081,000	4,396,000
A0123X	Ad-hoc Relief Allowance 2020			6,111,000	5,309,000	5,805,000
A0124C	Disparity Reduction Allowance				12,267,000	3,289,000
A0124F	Adhoc Relief Allowance -2021				3,725,000	4,889,000
A01253	Science Teaching Allowance			5,000	11,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,215,000**	**1,252,000**	**1,154,000**
A01274	Medical charges				276,000	
A01289	Teaching Allowance			1,215,000	976,000	1,154,000
A03	**TOTAL OPERATING EXPENSES**			**3,088,000**	**4,596,000**	**3,087,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1104	**Boys High School Tolti Kharmang**					
A033	**TOTAL UTILITIES**			2,565,000	3,390,000	2,565,000
A03301	Gas				1,304,000	
001	Gas				1,304,000	
A03303	Electricity			20,000	60,000	20,000
001	Electricity			20,000	60,000	20,000
A03304	Hot and cold weather charges			2,545,000	2,026,000	2,545,000
001	Hot and Cold Weather Charges				2,026,000	
003	Gilgit-Baltistan Weather Charges			2,545,000		2,545,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
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	
A039	**TOTAL GENERAL**			390,000	1,073,000	390,000
A03901	Stationery			170,000	170,000	170,000
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			200,000	883,000	200,000
001	Others			200,000	883,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				5,273,000	
A041	**TOTAL PENSION**				5,273,000	
A04114	Superannuation Encashment of L.P.R				5,273,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,273,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1104	**Boys High School Tolti Kharmang**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Tolti Kharmang				**87,391,000**	**98,742,000**	**93,031,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1105	**Boys High School Olding Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**128,839,000**	**121,633,000**	**140,136,000**
A011	**TOTAL PAY**		**245**	**259**	**74,199,000**	**57,077,000**	**72,198,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**8,756,000**	**5,236,000**	**8,404,000**
A01101	Total Basic Pay		17	17	7,796,000	4,753,000	7,492,000
H020	Headmaster	(BPS-19)	1	1	710,000		855,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	11	11	5,266,000		5,003,000
S013	Secondary School Teacher	(BPS-17)	1	1	800,000		665,000
H020	Headmaster	(BPS-16)	4	4	1,020,000		969,000
A01102	Personal pay					10,000	
A01103	Special pay				960,000	473,000	912,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**228**	**242**	**65,443,000**	**51,841,000**	**63,794,000**
A01151	Total Pay of Other Staff		228	242	59,303,000	47,017,000	57,742,000
D151	DM	(BPS-16)	5	5	1,280,000		1,216,000
O010	OT	(BPS-16)	6	6	1,550,000		1,492,000
S106	SPTI	(BPS-16)	5	5	1,280,000		1,216,000
T035	TGST	(BPS-16)		3			1,060,000
T037	TGST/TGT/HM	(BPS-16)	22	22	8,730,000		3,686,000
T038	TGT	(BPS-16)		4			1,413,000
T061	TUGT	(BPS-16)	9	9	3,121,000		2,185,000
E011	Elementary School Teacher	(BPS-14)	109	112	32,595,000		34,019,000
L012	Laboratory Assistant	(BPS-09)	2	3	400,000		569,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,271,000		1,397,000
G015	G-II	(BPS-02)	12	12	1,830,000		1,767,000
N006	Naib Qasid	(BPS-02)	20	20	3,520,000		3,525,000
G019	Grade-I	(BPS-01)	27	27	3,600,000		3,553,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022		2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1105	**Boys High School Olding Kharmang**						
S167	Sweeper	(BPS-01)		3			524,000
I003	Imam Masjid	(Fixed)	1	1	63,000		60,000
M057	Mosque Teacher	(Fixed)	1	1	63,000		60,000
A01152	Personal pay					13,000	
A01153	Special pay				6,140,000	4,787,000	6,052,000
A01156	Total Pay of contract staff					24,000	
A012	**TOTAL ALLOWANCES**				**54,640,000**	**64,556,000**	**67,938,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,640,000**	**63,115,000**	**65,905,000**
A01202	House rent Allowance				6,250,000	4,357,000	6,251,000
A01203	Conveyance allowance				8,810,000	5,750,000	8,607,000
A0120D	Integrated Allowance				210,000	310,000	295,000
A01211	Hill allowance				200,000	179,000	209,000
A01217	Medical allowance				4,340,000	3,311,000	4,313,000
A0122M	Ad-hoc Relief Allowance-2016				4,680,000	3,709,000	4,608,000
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	170,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017				6,640,000	5,204,000	6,698,000
A0123G	Ad-hoc Relief Allowance-2018				6,640,000	5,125,000	6,698,000
A0123P	Ad-hoc Relief Allowance 2019				7,370,000	5,798,000	7,467,000
A0123X	Ad-hoc Relief Allowance 2020				7,370,000	7,402,000	9,643,000
A0124C	Disparity Reduction Allowance					16,705,000	5,304,000
A0124F	Adhoc Relief Allowance -2021					5,095,000	5,688,000
A01253	Science Teaching Allowance				10,000		10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000,000**	**1,441,000**	**2,033,000**
A01289	Teaching Allowance				2,000,000	1,441,000	2,033,000
A03	**TOTAL OPERATING EXPENSES**				**3,095,000**	**7,040,000**	**3,094,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1105	**Boys High School Olding Kharmang**					
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**2,542,000**	**5,219,000**	**2,542,000**
A03301	Gas				2,344,000	
001	Gas				2,344,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			2,522,000	2,855,000	2,522,000
001	Hot and Cold Weather Charges				2,855,000	
003	Gilgit-Baltistan Weather Charges			2,522,000		2,522,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**420,000**	**1,688,000**	**420,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			230,000	1,498,000	230,000
001	Others			230,000	1,498,000	230,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**693,000**	
A041	**TOTAL PENSION**				**693,000**	
A04114	Superannuation Encashment of L.P.R				693,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				693,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1105	**Boys High School Olding Kharmang**					
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	45,000	45,000
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Olding Kharmang				**132,069,000**	**129,501,000**	**143,365,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1106	**Boys High School Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				129,409,000	143,630,000	144,999,000
A011	**TOTAL PAY**		230	255	70,999,000	66,897,000	81,106,000
A011-1	**TOTAL PAY OF OFFICERS**		15	16	10,473,000	13,612,000	14,810,000
A01101	Total Basic Pay		15	16	9,003,000	12,326,000	13,494,000
H020	Headmaster	(BPS-19)	3	3	1,650,000		3,051,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	7	3,275,000		5,971,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,078,000		3,958,000
A01102	Personal pay					38,000	
A01103	Special pay				1,470,000	1,248,000	1,316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		215	239	60,526,000	53,285,000	66,296,000
A01151	Total Pay of Other Staff		215	239	55,147,000	48,412,000	60,955,000
D151	DM	(BPS-16)	3	3	767,000		729,000
O010	OT	(BPS-16)	3	3	539,000		972,000
P027	PET	(BPS-16)	3	3	1,369,000		1,353,000
T035	TGST	(BPS-16)		6			2,121,000
T037	TGST/TGT/HM	(BPS-16)	12	12	5,587,000		4,531,000
T038	TGT	(BPS-16)		6			2,121,000
T061	TUGT	(BPS-16)	6	6	2,502,000		2,654,000
E011	Elementary School Teacher	(BPS-14)	120	126	33,111,000		34,429,000
U019	Upper Division Clerk	(BPS-14)	1	1	373,000		368,000
L012	Laboratory Assistant	(BPS-11)		1			181,000
L093	Lower Division Clerk	(BPS-11)	1	1	263,000		259,000
L012	Laboratory Assistant	(BPS-09)	1		190,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	8	565,000		1,245,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1106	**Boys High School Kharmang**						
L012	Laboratory Assistant	(BPS-07)	1	1	173,000		171,000
N006	Naib Qasid	(BPS-02)	30	30	5,162,000		5,124,000
G019	Grade-I	(BPS-01)	30	30	4,546,000		4,347,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay					25,000	3,000
A01153	Special pay				5,379,000	4,848,000	5,338,000
A012	**TOTAL ALLOWANCES**				**58,410,000**	**76,733,000**	**63,893,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,250,000**	**73,652,000**	**60,543,000**
A01202	House rent Allowance				6,241,000	5,300,000	5,973,000
A01203	Conveyance allowance				8,103,000	6,719,000	7,730,000
A0120D	Integrated Allowance				216,000	370,000	308,000
A0120R	Prison Allowance					3,000	
A0120X	Ad - hoc Allowance - 2010					12,000	
A01211	Hill allowance				220,000	195,000	220,000
A01217	Medical allowance				4,476,000	3,865,000	4,292,000
A01224	Entertainment allowance				6,000	20,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				4,956,000	4,205,000	4,612,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				6,963,000	6,156,000	6,767,000
A01238	Charge allowance				8,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				6,963,000	6,065,000	6,767,000
A0123P	Ad-hoc Relief Allowance 2019				7,387,000	6,394,000	7,212,000
A0123X	Ad-hoc Relief Allowance 2020				9,709,000	8,452,000	5,406,000
A0124C	Disparity Reduction Allowance					19,769,000	5,447,000
A0124F	Adhoc Relief Allowance -2021					6,027,000	5,698,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A01264	Technical Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,160,000**	**3,081,000**	**3,350,000**
A01277	Contingent paid staff				1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance				2,001,000	1,641,000	1,910,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A03	**TOTAL OPERATING EXPENSES**			**4,117,000**	**7,512,000**	**4,117,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**3,308,000**	**5,409,000**	**3,308,000**
A03301	Gas				2,065,000	
001	Gas				2,065,000	
A03303	Electricity			50,000	59,000	50,000
001	Electricity			50,000	59,000	50,000
A03304	Hot and cold weather charges			3,258,000	3,285,000	3,258,000
001	Hot and Cold Weather Charges				3,285,000	
003	Gilgit-Baltistan Weather Charges			3,258,000		3,258,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**264,000**	**264,000**	**264,000**
A03805	Travelling allowance			264,000	264,000	264,000
001	Travelling Allowance			264,000	264,000	264,000
A039	**TOTAL GENERAL**			**485,000**	**1,779,000**	**485,000**
A03901	Stationery			270,000	270,000	270,000
001	Stationery			270,000	270,000	270,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			160,000	1,454,000	160,000
001	Others			160,000	1,454,000	160,000
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			44,000	44,000	44,000
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Kharmang				**133,640,000**	**151,256,000**	**149,230,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1107	**Girls High School Mehdiabad Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,359,000**	**31,332,000**	**39,688,000**
A011	**TOTAL PAY**		**49**	**64**	**18,113,000**	**14,758,000**	**22,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,736,000**	**2,258,000**	**4,334,000**
A01101	Total Basic Pay		8	8	4,302,000	2,064,000	3,927,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	515,000		489,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,667,000		2,332,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,120,000		1,106,000
A01103	Special pay				434,000	194,000	407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**56**	**13,377,000**	**12,500,000**	**17,722,000**
A01151	Total Pay of Other Staff		41	56	12,157,000	11,395,000	16,562,000
T035	TGST	(BPS-16)		6			2,121,000
T037	TGST/TGT/HM	(BPS-16)	4	4	1,790,000		1,752,000
T038	TGT	(BPS-16)		8			2,828,000
T061	TUGT	(BPS-16)	4	4	1,753,000		1,821,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,729,000		6,668,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		328,000
L012	Laboratory Assistant	(BPS-11)		1			231,000
L012	Laboratory Assistant	(BPS-09)	1		234,000		
G019	Grade-I	(BPS-02)	1	1	139,000		152,000
N006	Naib Qasid	(BPS-02)	5	5	951,000		238,000
G019	Grade-I	(BPS-01)	2	2	244,000		248,000
S167	Sweeper	(BPS-01)		1			175,000
A01153	Special pay				1,220,000	1,105,000	1,160,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1107	**Girls High School Mehdiabad Kharmang**					
A012	**TOTAL ALLOWANCES**			**13,246,000**	**16,574,000**	**17,632,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,817,000**	**16,163,000**	**17,202,000**
A01202	House rent Allowance			1,487,000	1,124,000	1,428,000
A01203	Conveyance allowance			1,966,000	1,521,000	1,868,000
A0120D	Integrated Allowance			29,000	54,000	51,000
A01211	Hill allowance			40,000	36,000	38,000
A01217	Medical allowance			1,036,000	775,000	936,000
A0122M	Ad-hoc Relief Allowance-2016			1,112,000	917,000	1,069,000
A0122Y	Ad-hoc Relief Allowance 2017			1,625,000	1,331,000	1,606,000
A0123G	Ad-hoc Relief Allowance-2018			1,625,000	1,331,000	1,606,000
A0123P	Ad-hoc Relief Allowance 2019			1,663,000	1,464,000	1,652,000
A0123X	Ad-hoc Relief Allowance 2020			2,232,000	1,925,000	2,213,000
A0124C	Disparity Reduction Allowance				4,352,000	3,381,000
A0124F	Adhoc Relief Allowance -2021				1,331,000	1,352,000
A01253	Science Teaching Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**429,000**	**411,000**	**430,000**
A01274	Medical charges				68,000	
A01289	Teaching Allowance			429,000	343,000	430,000
A03	**TOTAL OPERATING EXPENSES**				**1,464,000**	
A033	**TOTAL UTILITIES**				**1,171,000**	
A03301	Gas				481,000	
001	Gas				481,000	
A03303	Electricity				1,000	
001	Electricity				1,000	
A03304	Hot and cold weather charges				689,000	
001	Hot and Cold Weather Charges				689,000	
A039	**TOTAL GENERAL**				**293,000**	
A03970	Others				293,000	
001	Others				293,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1107 Girls High School Mehdiabad Kharmang					
Girls High School Mehdiabad Kharmang			**31,359,000**	**32,796,000**	**39,688,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1108	**Boys High School Pari Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,839,000**	**34,688,000**	**36,991,000**
A011	**TOTAL PAY**		**42**	**46**	**20,134,000**	**16,683,000**	**19,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,533,000**	**5,157,000**	**6,963,000**
A01101	Total Basic Pay		8	8	6,812,000	4,677,000	6,267,000
H020	Headmaster	(BPS-19)	1	1	710,000		618,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,409,000		1,567,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,419,000		3,839,000
H020	Headmaster	(BPS-16)	1	1	274,000		243,000
A01103	Special pay				721,000	480,000	696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**38**	**12,601,000**	**11,526,000**	**12,556,000**
A01151	Total Pay of Other Staff		34	38	11,452,000	10,493,000	11,587,000
D151	DM	(BPS-16)	1	1	438,000		347,000
O010	OT	(BPS-16)	1	1	365,000		451,000
S106	SPTI	(BPS-16)	1	1	456,000		243,000
T035	TGST	(BPS-16)		1			353,000
T037	TGST/TGT/HM	(BPS-16)	3	3	1,296,000		1,353,000
T038	TGT	(BPS-16)		2			706,000
T061	TUGT	(BPS-16)	2	2	1,059,000		832,000
E011	Elementary School Teacher	(BPS-14)	18	18	6,635,000		5,814,000
L012	Laboratory Assistant	(BPS-09)		1			217,000
G019	Grade-I	(BPS-02)	4	4	624,000		714,000
N006	Naib Qasid	(BPS-02)	4	4	579,000		557,000
A01152	Personal pay					5,000	
A01153	Special pay				1,149,000	1,028,000	969,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1108	**Boys High School Pari Kharmang**					
A012	**TOTAL ALLOWANCES**			**13,705,000**	**18,005,000**	**17,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,261,000**	**17,664,000**	**17,099,000**
A01202	House rent Allowance			941,000	1,202,000	1,412,000
A01203	Conveyance allowance			1,163,000	1,468,000	1,640,000
A0120D	Integrated Allowance			32,000	38,000	41,000
A01211	Hill allowance			41,000	30,000	29,000
A01217	Medical allowance			497,000	772,000	847,000
A01224	Entertainment allowance			12,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,262,000	1,076,000	1,139,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	58,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,714,000	1,507,000	1,658,000
A0123G	Ad-hoc Relief Allowance-2018			1,714,000	1,507,000	1,658,000
A0123P	Ad-hoc Relief Allowance 2019			1,722,000	1,481,000	1,568,000
A0123X	Ad-hoc Relief Allowance 2020			4,090,000	2,027,000	2,185,000
A0124C	Disparity Reduction Allowance				4,979,000	3,490,000
A0124F	Adhoc Relief Allowance -2021				1,507,000	1,396,000
A01253	Science Teaching Allowance			1,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**341,000**	**373,000**
A01289	Teaching Allowance			444,000	341,000	373,000
A03	**TOTAL OPERATING EXPENSES**				**1,521,000**	
A033	**TOTAL UTILITIES**				**1,302,000**	
A03301	Gas				605,000	
001	Gas				605,000	
A03304	Hot and cold weather charges				697,000	
001	Hot and Cold Weather Charges				697,000	
A039	**TOTAL GENERAL**				**219,000**	
A03970	Others				219,000	
001	Others				219,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1108 Boys High School Pari Kharmang					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				440,000	
A041 TOTAL PENSION				440,000	
A04106 Reimbursement of medical charges to pensioners				440,000	
Boys High School Pari Kharmang			**33,839,000**	**36,649,000**	**36,991,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1043	**Boys High School Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**79,383,000**	**93,662,000**	**82,200,000**
A011	**TOTAL PAY**		**111**	**112**	**45,621,000**	**45,701,000**	**42,632,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**18**	**13,056,000**	**13,365,000**	**15,048,000**
A01101	Total Basic Pay		16	18	11,673,000	12,174,000	13,803,000
P051	Principal	(BPS-20)	1	1	1,828,000		1,435,000
H020	Headmaster	(BPS-19)	3	3	1,827,000		3,651,000
A122	Assistant Headmaster	(BPS-18)	4	4	2,052,000		3,109,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,980,000		3,794,000
S215	Subject Specialist	(BPS-17)		1			514,000
H020	Headmaster	(BPS-16)	2	2	986,000		1,040,000
I024	IT Teacher	(BPS-16)		1			260,000
A01102	Personal pay					4,000	
A01103	Special pay				1,383,000	1,187,000	1,245,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**94**	**32,565,000**	**32,336,000**	**27,584,000**
A01151	Total Pay of Other Staff		95	94	29,856,000	29,452,000	25,010,000
D151	DM	(BPS-16)	2	2	913,000		954,000
I024	IT Teacher	(BPS-16)	1		602,000		
O010	OT	(BPS-16)	2	2	712,000		556,000
S107	SPTI/PET	(BPS-16)	2	2	1,168,000		676,000
T061	TUGT	(BPS-16)	3	3	1,406,000		2,202,000
T066	TUGT/TGST/HM	(BPS-16)	10	10	4,455,000		4,163,000
E011	Elementary School Teacher	(BPS-14)	48	48	15,382,000		11,591,000
U019	Upper Division Clerk	(BPS-14)	2	2	633,000		601,000
L012	Laboratory Assistant	(BPS-11)		3			609,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		219,000
L012	Laboratory Assistant	(BPS-09)	3		641,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1043	**Boys High School Skardu**						
L015	Laboratory Incharge	(BPS-07)	1	1	165,000		157,000
G021	Grade-II	(BPS-02)	2	2	301,000		300,000
N006	Naib Qasid	(BPS-02)	10	10	1,768,000		1,883,000
G019	Grade-I	(BPS-01)	8	8	1,479,000		1,099,000
A01152	Personal pay					92,000	
A01153	Special pay				2,709,000	2,792,000	2,574,000
A012	**TOTAL ALLOWANCES**				**33,762,000**	**47,961,000**	**39,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,772,000**	**47,015,000**	**38,633,000**
A01201	Senior post Allowance					12,000	14,000
A01202	House rent Allowance				3,534,000	3,242,000	3,318,000
A01203	Conveyance allowance				4,429,000	4,015,000	4,110,000
A0120D	Integrated Allowance				72,000	135,000	133,000
A01211	Hill allowance				90,000	76,000	82,000
A01217	Medical allowance				2,313,000	2,083,000	2,177,000
A01224	Entertainment allowance				25,000	35,000	24,000
A01226	Computer allowance					44,000	9,000
A01228	Orderly allowance					172,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				3,113,000	2,781,000	2,838,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,432,000	4,030,000	4,183,000
A0123G	Ad-hoc Relief Allowance-2018				4,432,000	4,030,000	4,183,000
A0123P	Ad-hoc Relief Allowance 2019				4,362,000	3,998,000	3,931,000
A0123X	Ad-hoc Relief Allowance 2020				5,965,000	5,446,000	5,441,000
A0124C	Disparity Reduction Allowance					12,809,000	4,463,000
A0124F	Adhoc Relief Allowance -2021					4,030,000	3,522,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**990,000**	**946,000**	**935,000**
A01274	Medical charges					156,000	
A01289	Teaching Allowance				990,000	790,000	935,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
A03	**TOTAL OPERATING EXPENSES**			2,410,000	3,997,000	2,410,000
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	70,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			1,877,000	2,628,000	1,877,000
A03301	Gas				714,000	
001	Gas				714,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			1,817,000	1,854,000	1,817,000
001	Hot and Cold Weather Charges				1,854,000	
003	Gilgit-Baltistan Weather Charges			1,817,000		1,817,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	426,000	198,000
A03805	Travelling allowance			198,000	426,000	198,000
001	Travelling Allowance			198,000	426,000	198,000
A039	**TOTAL GENERAL**			265,000	873,000	265,000
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	708,000	100,000
001	Others			100,000	708,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,452,000	
A041	**TOTAL PENSION**				1,452,000	
A04114	Superannuation Encashment of L.P.R				1,452,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,452,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Skardu				**81,906,000**	**99,224,000**	**84,723,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1045	**Girls High School Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**98,261,000**	**125,862,000**	**107,775,000**
A011	**TOTAL PAY**		**151**	**151**	**55,949,000**	**59,026,000**	**57,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,822,000**	**13,700,000**	**14,107,000**
A01101	Total Basic Pay		19	19	11,370,000	12,469,000	14,107,000
P051	Principal	(BPS-20)	1	1	1,828,000		1,435,000
H023	Headmistress	(BPS-19)	2	2	1,544,000		2,004,000
A124	Assistant Headmistress	(BPS-18)	6	6	2,866,000		4,882,000
S013	Secondary School Teacher	(BPS-17)	9	9	4,676,000		5,353,000
H020	Headmaster	(BPS-16)	1	1	456,000		433,000
A01103	Special pay				1,452,000	1,231,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**132**	**43,127,000**	**45,326,000**	**42,993,000**
A01151	Total Pay of Other Staff		132	132	39,129,000	41,495,000	39,195,000
D027	DDM Instructor	(BPS-16)	1	1	383,000		277,000
S107	SPTI/PET	(BPS-16)	1	1	621,000		607,000
T042	TGT/TGST/HM	(BPS-16)	4	4	1,753,000		1,735,000
T061	TUGT	(BPS-16)	13	13	5,697,000		5,741,000
E011	Elementary School Teacher	(BPS-14)	79	79	25,142,000		25,433,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		301,000
L012	Laboratory Assistant	(BPS-11)		2			661,000
L093	Lower Division Clerk	(BPS-11)	1	1	252,000		250,000
L012	Laboratory Assistant	(BPS-09)	1		457,000		
L012	Laboratory Assistant	(BPS-07)	1		224,000		
G021	Grade-II	(BPS-02)	11	11	1,510,000		1,476,000
L014	Laboratory Attendant	(BPS-02)	1	1	201,000		195,000
N006	Naib Qasid	(BPS-02)	9	9	1,303,000		1,271,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1045	**Girls High School Skardu**					
G019	Grade-I (BPS-01)	9	9	1,283,000		1,248,000
A01153	Special pay			3,998,000	3,831,000	3,798,000
A012	**TOTAL ALLOWANCES**			**42,312,000**	**66,836,000**	**50,675,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,929,000**	**60,848,000**	**49,373,000**
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			4,233,000	3,902,000	4,021,000
A01203	Conveyance allowance			5,830,000	5,499,000	5,539,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			108,000	152,000	103,000
A01211	Hill allowance			136,000	117,000	129,000
A01217	Medical allowance			2,961,000	2,787,000	2,813,000
A01224	Entertainment allowance			12,000	15,000	6,000
A01226	Computer allowance				18,000	
A01228	Orderly allowance				203,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			3,761,000	3,540,000	3,573,000
A0122N	Special Conveyance Allowance to Disbaled Employees				190,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017			5,457,000	5,167,000	5,418,000
A0123G	Ad-hoc Relief Allowance-2018			5,457,000	5,167,000	5,418,000
A0123P	Ad-hoc Relief Allowance 2019			5,535,000	5,380,000	5,285,000
A0123X	Ad-hoc Relief Allowance 2020			7,439,000	7,164,000	7,143,000
A0124C	Disparity Reduction Allowance				16,358,000	5,067,000
A0124F	Adhoc Relief Allowance -2021				5,167,000	4,562,000
A01253	Science Teaching Allowance				5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,383,000**	**5,988,000**	**1,302,000**
A01274	Medical charges				4,662,000	
A01289	Teaching Allowance			1,383,000	1,326,000	1,302,000
A03	**TOTAL OPERATING EXPENSES**			**2,993,000**	**5,042,000**	**2,993,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1045	**Girls High School Skardu**					
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**2,460,000**	**3,665,000**	**2,460,000**
A03301	Gas				1,133,000	
001	Gas				1,133,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			2,455,000	2,527,000	2,455,000
001	Hot and Cold Weather Charges				2,527,000	
003	Gilgit-Baltistan Weather Charges			2,455,000		2,455,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**270,000**	**1,114,000**	**270,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	944,000	100,000
001	Others			100,000	944,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**537,000**	
A041	**TOTAL PENSION**				**537,000**	
A04114	Superannuation Encashment of L.P.R				537,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				537,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1045	**Girls High School Skardu**					
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Girls High School Skardu				**101,367,000**	**131,554,000**	**110,881,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1047	**Boys High School Sukamaidan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,128,000**	**100,378,000**	**88,441,000**
A011	**TOTAL PAY**		**119**	**119**	**45,690,000**	**47,805,000**	**46,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,942,000**	**8,349,000**	**9,928,000**
A01101	Total Basic Pay		11	11	7,066,000	7,541,000	9,068,000
H020	Headmaster	(BPS-19)	2	2	1,568,000		1,866,000
A122	Assistant Headmaster	(BPS-18)	4	4	2,046,000		3,886,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,594,000		1,946,000
H020	Headmaster	(BPS-16)	3	3	858,000		1,370,000
A01102	Personal pay					62,000	
A01103	Special pay				876,000	746,000	860,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**37,748,000**	**39,456,000**	**36,102,000**
A01151	Total Pay of Other Staff		108	108	34,334,000	35,942,000	32,870,000
D151	DM	(BPS-16)	2	2	913,000		867,000
O010	OT	(BPS-16)	3	3	1,023,000		972,000
S107	SPTI/PET	(BPS-16)	3	3	1,570,000		1,492,000
T042	TGT/TGST/HM	(BPS-16)	9	9	3,725,000		3,539,000
T061	TUGT	(BPS-16)	6	6	2,976,000		2,827,000
E011	Elementary School Teacher	(BPS-14)	63	63	20,369,000		19,745,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		245,000
L012	Laboratory Assistant	(BPS-11)		1			217,000
L093	Lower Division Clerk	(BPS-11)	1	1	247,000		235,000
L012	Laboratory Assistant	(BPS-09)	1		228,000		
G021	Grade-II	(BPS-02)	4	4	599,000		143,000
N006	Naib Qasid	(BPS-02)	8	8	1,455,000		1,808,000
G019	Grade-I	(BPS-01)	7	7	971,000		780,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
A01152	Personal pay				8,000	
A01153	Special pay			3,414,000	3,506,000	3,232,000
A012	**TOTAL ALLOWANCES**			**34,438,000**	**52,573,000**	**42,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,274,000**	**51,339,000**	**41,317,000**
A01202	House rent Allowance			3,483,000	3,461,000	3,343,000
A01203	Conveyance allowance			4,718,000	4,505,000	4,482,000
A0120D	Integrated Allowance			61,000	130,000	124,000
A01211	Hill allowance			100,000	96,000	95,000
A01217	Medical allowance			2,341,000	2,295,000	2,247,000
A01224	Entertainment allowance				7,000	
A0122M	Ad-hoc Relief Allowance-2016			3,009,000	2,958,000	2,890,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			4,350,000	4,327,000	4,320,000
A01238	Charge allowance				84,000	
A0123G	Ad-hoc Relief Allowance-2018			4,350,000	4,327,000	4,320,000
A0123P	Ad-hoc Relief Allowance 2019			4,704,000	4,663,000	4,646,000
A0123X	Ad-hoc Relief Allowance 2020			6,156,000	6,112,000	6,095,000
A0124C	Disparity Reduction Allowance				14,020,000	5,094,000
A0124F	Adhoc Relief Allowance -2021				4,327,000	3,638,000
A01253	Science Teaching Allowance			2,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,164,000**	**1,234,000**	**1,094,000**
A01274	Medical charges				135,000	
A01289	Teaching Allowance			1,164,000	1,099,000	1,094,000
A03	**TOTAL OPERATING EXPENSES**			**2,508,000**	**3,636,000**	**2,508,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
A033	**TOTAL UTILITIES**			1,970,000	2,555,000	1,970,000
A03301	Gas				481,000	
001	Gas				481,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,940,000	2,044,000	1,940,000
001	Hot and Cold Weather Charges				2,044,000	
003	Gilgit-Baltistan Weather Charges			1,940,000		1,940,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			198,000	198,000	198,000
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			280,000	823,000	280,000
A03901	Stationery			125,000	125,000	125,000
001	Stationery			125,000	125,000	125,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			110,000	653,000	110,000
001	Others			110,000	653,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				752,000	
A041	**TOTAL PENSION**				752,000	
A04114	Superannuation Encashment of L.P.R				752,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				752,000	
A06	**TOTAL TRANSFERS**			38,000	38,000	38,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			38,000	38,000	38,000
A06103	Cash awards			38,000	38,000	38,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Sukamaidan				**82,749,000**	**104,879,000**	**91,062,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1057	**Boys High School Thowar Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**134,725,000**	**142,861,000**	**117,575,000**
A011	**TOTAL PAY**		**223**	**178**	**75,149,000**	**68,386,000**	**63,618,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**15**	**11,943,000**	**13,509,000**	**12,884,000**
A01101	Total Basic Pay		19	15	10,155,000	12,282,000	11,813,000
H020	Headmaster	(BPS-19)	4	3	2,064,000		3,505,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	9	7	3,301,000		6,498,000
I024	IT Teacher	(BPS-17)	1	1	712,000		729,000
S013	Secondary School Teacher	(BPS-17)	4	3	3,439,000		440,000
H020	Headmaster	(BPS-16)	1	1	639,000		641,000
A01102	Personal pay					75,000	
A01103	Special pay				1,788,000	1,152,000	1,071,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**163**	**63,206,000**	**54,877,000**	**50,734,000**
A01151	Total Pay of Other Staff		204	163	57,255,000	49,970,000	48,050,000
D151	DM	(BPS-16)	3	3	1,406,000		1,439,000
O010	OT	(BPS-16)	3	3	1,570,000		1,595,000
P027	PET	(BPS-16)	2	1	676,000		850,000
S106	SPTI	(BPS-16)	1	1	475,000		485,000
T036	TGST/TGT	(BPS-16)	8	12	3,123,000		4,140,000
T061	TUGT	(BPS-16)	8	8	3,870,000		3,521,000
E011	Elementary School Teacher	(BPS-14)	111	81	34,916,000		27,151,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		461,000
L012	Laboratory Assistant	(BPS-11)		1			259,000
L093	Lower Division Clerk	(BPS-11)	1	1	252,000		259,000
L012	Laboratory Assistant	(BPS-09)	2	1	504,000		259,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		164,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1057	**Boys High School Thowar Skardu**						
D159	Driver	(BPS-04)	2	2	339,000		342,000
N006	Naib Qasid	(BPS-02)	23	18	4,108,000		3,050,000
G019	Grade-I	(BPS-01)	36	25	5,274,000		3,589,000
S167	Sweeper	(BPS-01)		2			350,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				5,951,000	4,877,000	2,684,000
A01156	Total Pay of contract staff					30,000	
A012	**TOTAL ALLOWANCES**				**59,576,000**	**74,475,000**	**53,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,710,000**	**73,147,000**	**52,617,000**
A01202	House rent Allowance				6,164,000	4,964,000	4,476,000
A01203	Conveyance allowance				7,888,000	6,356,000	5,749,000
A0120D	Integrated Allowance				220,000	314,000	462,000
A01211	Hill allowance				211,000	174,000	147,000
A01216	Qualification allowance					317,000	
A01217	Medical allowance				4,496,000	3,565,000	3,234,000
A01224	Entertainment allowance					14,000	23,000
A01226	Computer allowance					18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				5,220,000	4,184,000	3,747,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				7,609,000	6,042,000	5,812,000
A0123G	Ad-hoc Relief Allowance-2018				7,609,000	6,042,000	5,812,000
A0123P	Ad-hoc Relief Allowance 2019				7,947,000	6,429,000	6,193,000
A0123X	Ad-hoc Relief Allowance 2020				10,346,000	8,485,000	6,193,000
A0124C	Disparity Reduction Allowance					20,197,000	5,835,000
A0124F	Adhoc Relief Allowance -2021					6,022,000	4,894,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,866,000**	**1,328,000**	**1,340,000**
A01289	Teaching Allowance				1,866,000	1,328,000	1,340,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1057	**Boys High School Thowar Skardu**					
A03	**TOTAL OPERATING EXPENSES**			**4,166,000**	**7,787,000**	**4,166,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**36,000**	**48,000**
A03201	Postage and telegraph			8,000	6,000	8,000
A03202	Telephone and trunk call			40,000	30,000	40,000
001	Telephone and Trunk Calls			40,000	30,000	40,000
A033	**TOTAL UTILITIES**			**3,320,000**	**5,482,000**	**3,320,000**
A03301	Gas				2,065,000	
001	Gas				2,065,000	
A03303	Electricity			40,000	30,000	40,000
001	Electricity			40,000	30,000	40,000
A03304	Hot and cold weather charges			3,280,000	3,387,000	3,280,000
001	Hot and Cold Weather Charges				3,387,000	
003	Gilgit-Baltistan Weather Charges			3,280,000		3,280,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**148,000**	**198,000**
A03805	Travelling allowance			198,000	148,000	198,000
001	Travelling Allowance			198,000	148,000	198,000
A039	**TOTAL GENERAL**			**600,000**	**2,121,000**	**600,000**
A03901	Stationery			240,000	180,000	240,000
001	Stationery			240,000	180,000	240,000
A03902	Printing and publication			80,000	60,000	80,000
A03905	Newspapers periodicals and books			65,000	49,000	65,000
001	Newspapers, Periodicals and Books			65,000	49,000	65,000
A03906	Uniforms and protective clothing			5,000	4,000	5,000
001	Uniforms and Protective Clothing			5,000	4,000	5,000
A03970	Others			210,000	1,828,000	210,000
001	Others			210,000	1,828,000	210,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**479,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1057	**Boys High School Thowar Skardu**					
A041	**TOTAL PENSION**				479,000	
A04114	Superannuation Encashment of L.P.R				479,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				479,000	
A06	**TOTAL TRANSFERS**			49,000	37,000	49,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			49,000	37,000	49,000
A06103	Cash awards			49,000	37,000	49,000
001	Cash Awards			49,000	37,000	49,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	65,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	30,000	35,000
A13101	Machinery and Equipment			35,000	30,000	35,000
001	Machinery and Equipment			35,000	30,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	35,000	40,000
A13201	Furniture and Fixtures			40,000	35,000	40,000
001	Furniture and Fixture			40,000	35,000	40,000
Boys High School Thowar Skardu				**139,015,000**	**151,229,000**	**121,865,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1097	**Girls High School Thowar Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,056,000**	**44,268,000**	**36,407,000**
A011	**TOTAL PAY**		**89**	**54**	**25,976,000**	**20,880,000**	**19,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,339,000**	**756,000**	**2,554,000**
A01101	Total Basic Pay		2	2	1,339,000	697,000	2,554,000
H023	Headmistress	(BPS-19)	1	1	710,000		1,403,000
S013	Secondary School Teacher	(BPS-17)	1	1	629,000		1,151,000
A01103	Special pay					59,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**52**	**24,637,000**	**20,124,000**	**16,980,000**
A01151	Total Pay of Other Staff		87	52	22,353,000	18,337,000	16,175,000
D151	DM	(BPS-16)	1	1	256,000		243,000
O010	OT	(BPS-16)	1	1	675,000		659,000
P027	PET	(BPS-16)	1	1	256,000		243,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T036	TGST/TGT	(BPS-16)	5	5	2,501,000		2,616,000
T061	TUGT	(BPS-16)	5	2	1,834,000		1,678,000
E011	Elementary School Teacher	(BPS-14)	42	22	12,084,000		7,272,000
U019	Upper Division Clerk	(BPS-14)	1	1	205,000		381,000
L015	Laboratory Incharge	(BPS-11)		1			156,000
L015	Laboratory Incharge	(BPS-07)	1		135,000		
N006	Naib Qasid	(BPS-02)	3	2	501,000		717,000
G019	Grade-I	(BPS-01)	26	15	3,650,000		1,967,000
A01153	Special pay				2,284,000	1,787,000	805,000
A012	**TOTAL ALLOWANCES**				**15,080,000**	**23,388,000**	**16,873,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,416,000**	**22,956,000**	**16,474,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1097	**Girls High School Thowar Skardu**					
A01202	House rent Allowance			211,000	1,502,000	1,352,000
A01203	Conveyance allowance			294,000	2,135,000	1,858,000
A0120D	Integrated Allowance			25,000	80,000	175,000
A01211	Hill allowance			89,000	68,000	47,000
A01217	Medical allowance			1,641,000	1,219,000	972,000
A01224	Entertainment allowance					6,000
A0122M	Ad-hoc Relief Allowance-2016			1,675,000	1,277,000	1,059,000
A0122Y	Ad-hoc Relief Allowance 2017			2,270,000	1,837,000	1,538,000
A0123G	Ad-hoc Relief Allowance-2018			2,270,000	1,837,000	1,538,000
A0123P	Ad-hoc Relief Allowance 2019			2,610,000	2,161,000	1,698,000
A0123X	Ad-hoc Relief Allowance 2020			3,331,000	2,724,000	1,698,000
A0124C	Disparity Reduction Allowance				6,281,000	3,238,000
A0124F	Adhoc Relief Allowance -2021				1,832,000	1,295,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**664,000**	**432,000**	**399,000**
A01289	Teaching Allowance			664,000	432,000	399,000
A03	**TOTAL OPERATING EXPENSES**			**1,626,000**	**3,084,000**	**1,625,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**14,000**	**22,000**
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			20,000	13,000	20,000
001	Telephone and Trunk Calls			20,000	13,000	20,000
A033	**TOTAL UTILITIES**			**1,208,000**	**2,031,000**	**1,208,000**
A03301	Gas				729,000	
001	Gas				729,000	
A03303	Electricity			20,000	32,000	20,000
001	Electricity			20,000	32,000	20,000
A03304	Hot and cold weather charges			1,188,000	1,270,000	1,188,000
001	Hot and Cold Weather Charges				1,270,000	
003	Gilgit-Baltistan Weather Charges			1,188,000		1,188,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1097	**Girls High School Thowar Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	68,000	110,000
A03805	Travelling allowance			110,000	67,000	110,000
001	Travelling Allowance			110,000	67,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			285,000	971,000	285,000
A03901	Stationery			120,000	157,000	120,000
001	Stationery			120,000	157,000	120,000
A03902	Printing and publication			15,000	9,000	15,000
A03905	Newspapers periodicals and books			5,000	4,000	5,000
001	Newspapers, Periodicals and Books			5,000	4,000	5,000
A03970	Others			145,000	801,000	145,000
001	Others			145,000	801,000	145,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				168,000	
A041	**TOTAL PENSION**				168,000	
A04114	Superannuation Encashment of L.P.R				168,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				168,000	
A06	**TOTAL TRANSFERS**			55,000	73,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	73,000	55,000
A06103	Cash awards			55,000	73,000	55,000
001	Cash Awards			55,000	73,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	85,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	30,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1097	**Girls High School Thowar Skardu**					
A13101	Machinery and Equipment			35,000	30,000	35,000
001	Machinery and Equipment			35,000	30,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**55,000**	**25,000**
A13201	Furniture and Fixtures			25,000	55,000	25,000
001	Furniture and Fixture			25,000	55,000	25,000
Girls High School Thowar Skardu				**42,797,000**	**47,678,000**	**38,147,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1098	**Boys High School Talu Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,371,000**	**53,313,000**	**54,853,000**
A011	**TOTAL PAY**		**88**	**98**	**27,727,000**	**25,776,000**	**29,379,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,859,000**		**520,000**
A01101	Total Basic Pay		2	2	1,684,000		486,000
H020	Headmaster	(BPS-16)	2	2	1,684,000		486,000
A01103	Special pay				175,000		34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**96**	**25,868,000**	**25,776,000**	**28,859,000**
A01151	Total Pay of Other Staff		86	96	23,582,000	23,629,000	26,593,000
D151	DM	(BPS-16)	1	1	420,000		416,000
O010	OT	(BPS-16)	1	1	548,000		538,000
P027	PET	(BPS-16)	1	1	402,000		399,000
S106	SPTI	(BPS-16)	1	1	420,000		416,000
T035	TGST	(BPS-16)		2			707,000
T036	TGST/TGT	(BPS-16)	8	8	3,214,000		3,487,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	1	1	420,000		416,000
E011	Elementary School Teacher	(BPS-14)	49	52	14,576,000		15,431,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	565,000		622,000
N006	Naib Qasid	(BPS-02)	8	8	1,351,000		1,314,000
G019	Grade-I	(BPS-01)	12	12	1,666,000		1,616,000
S167	Sweeper	(BPS-01)		3			524,000
A01153	Special pay				2,286,000	2,147,000	2,266,000
A012	**TOTAL ALLOWANCES**				**21,644,000**	**27,537,000**	**25,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,876,000**	**26,936,000**	**24,699,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1098	**Boys High School Talu Skardu**					
A01202	House rent Allowance			2,153,000	1,878,000	2,089,000
A01203	Conveyance allowance			3,008,000	2,611,000	2,945,000
A0120D	Integrated Allowance			72,000	129,000	205,000
A01211	Hill allowance			83,000	77,000	84,000
A01217	Medical allowance			1,547,000	1,376,000	1,510,000
A0122M	Ad-hoc Relief Allowance-2016			1,759,000	1,493,000	1,652,000
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			2,544,000	2,169,000	2,431,000
A0123G	Ad-hoc Relief Allowance-2018			2,974,000	2,169,000	2,431,000
A0123P	Ad-hoc Relief Allowance 2019			2,974,000	2,603,000	2,917,000
A0123X	Ad-hoc Relief Allowance 2020			3,760,000	3,253,000	3,646,000
A0124C	Disparity Reduction Allowance				7,026,000	2,717,000
A0124F	Adhoc Relief Allowance -2021				2,127,000	2,047,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**768,000**	**601,000**	**775,000**
A01289	Teaching Allowance			768,000	601,000	775,000
A03	**TOTAL OPERATING EXPENSES**			**1,606,000**	**4,452,000**	**1,605,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,153,000**	**2,690,000**	**1,153,000**
A03301	Gas				1,428,000	
001	Gas				1,428,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,133,000	1,242,000	1,133,000
001	Hot and Cold Weather Charges				1,242,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1098	**Boys High School Talu Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			320,000	1,629,000	320,000
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			160,000	1,469,000	160,000
001	Others			160,000	1,469,000	160,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1098 Boys High School Talu Skardu					
001 Furniture and Fixture			27,000	27,000	27,000
Boys High School Talu Skardu			**51,094,000**	**57,882,000**	**56,575,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1099	**Boys High School Stak Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,166,000**	**20,614,000**	**27,786,000**
A011	**TOTAL PAY**		**38**	**43**	**13,081,000**	**10,054,000**	**14,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,115,000**	**2,991,000**	**4,066,000**
A01101	Total Basic Pay		6	6	3,761,000	2,725,000	3,697,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,115,000		1,687,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,680,000		1,037,000
H020	Headmaster	(BPS-16)	1	1	256,000		243,000
A01103	Special pay				354,000	266,000	369,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**37**	**8,966,000**	**7,063,000**	**10,470,000**
A01151	Total Pay of Other Staff		32	37	8,152,000	6,431,000	9,643,000
D151	DM	(BPS-16)	1	1	256,000		260,000
O010	OT	(BPS-16)	2	2	512,000		521,000
S106	SPTI	(BPS-16)	1	1	256,000		260,000
T035	TGST	(BPS-16)		1			353,000
T036	TGST/TGT	(BPS-16)	3	3	986,000		989,000
T038	TGT	(BPS-16)		2			706,000
T061	TUGT	(BPS-16)	2	2	749,000		746,000
E011	Elementary School Teacher	(BPS-14)	8	9	2,668,000		2,926,000
U019	Upper Division Clerk	(BPS-14)	1	1	415,000		408,000
L012	Laboratory Assistant	(BPS-11)		1			250,000
L012	Laboratory Assistant	(BPS-09)	1		252,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	424,000		467,000
N006	Naib Qasid	(BPS-02)	4	4	829,000		804,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1099	**Boys High School Stak Skardu**					
G019	Grade-I (BPS-01)	6	6	805,000		778,000
S167	Sweeper (BPS-01)		1			175,000
A01152	Personal pay				6,000	
A01153	Special pay			814,000	626,000	827,000
A012	**TOTAL ALLOWANCES**			**9,085,000**	**10,560,000**	**13,250,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,809,000**	**10,382,000**	**12,954,000**
A01202	House rent Allowance			1,033,000	743,000	1,108,000
A01203	Conveyance allowance			1,457,000	940,000	1,450,000
A0120D	Integrated Allowance			36,000	44,000	103,000
A01211	Hill allowance			24,000	24,000	27,000
A01217	Medical allowance			678,000	520,000	724,000
A0122M	Ad-hoc Relief Allowance-2016			798,000	616,000	818,000
A0122Y	Ad-hoc Relief Allowance 2017			1,099,000	881,000	1,183,000
A0123G	Ad-hoc Relief Allowance-2018			1,099,000	881,000	1,183,000
A0123P	Ad-hoc Relief Allowance 2019			1,116,000	867,000	1,185,000
A0123X	Ad-hoc Relief Allowance 2020			1,469,000	1,185,000	1,572,000
A0124C	Disparity Reduction Allowance				2,844,000	2,605,000
A0124F	Adhoc Relief Allowance -2021				837,000	996,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**276,000**	**178,000**	**296,000**
A01289	Teaching Allowance			276,000	178,000	296,000
A03	**TOTAL OPERATING EXPENSES**			**692,000**	**1,799,000**	**691,000**
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
001	Telephone and Trunk Calls			20,000		20,000
A033	**TOTAL UTILITIES**			**359,000**	**969,000**	**359,000**
A03301	Gas				496,000	
001	Gas				496,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1099	**Boys High School Stak Skardu**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			339,000	453,000	339,000
001	Hot and Cold Weather Charges				453,000	
003	Gilgit-Baltistan Weather Charges			339,000		339,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**200,000**	**717,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			80,000	597,000	80,000
001	Others			80,000	597,000	80,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1099	**Boys High School Stak Skardu**					
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Stak Skardu				**22,983,000**	**22,538,000**	**28,602,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1105	**Girls Model School Kushmarah Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,010,000**	**27,491,000**	**28,856,000**
A011	**TOTAL PAY**		**34**	**39**	**14,270,000**	**13,061,000**	**15,862,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,048,000**	**3,625,000**	**4,008,000**
A01101	Total Basic Pay		5	5	3,637,000	3,286,000	3,618,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,256,000		3,236,000
H020	Headmaster	(BPS-16)	1	1	381,000		382,000
A01102	Personal pay					10,000	
A01103	Special pay				411,000	329,000	390,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**34**	**10,222,000**	**9,436,000**	**11,854,000**
A01151	Total Pay of Other Staff		29	34	9,228,000	8,613,000	10,985,000
D151	DM	(BPS-16)	1	1	402,000		382,000
O010	OT	(BPS-16)	1	1	530,000		504,000
T036	TGST/TGT	(BPS-16)		5			2,346,000
T042	TGT/TGST/HM	(BPS-16)	1		475,000		
T061	TUGT	(BPS-16)	5	5	2,155,000		2,116,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,822,000		3,631,000
U019	Upper Division Clerk	(BPS-14)	1	1	464,000		443,000
L012	Laboratory Assistant	(BPS-11)		1			348,000
L012	Laboratory Assistant	(BPS-09)	1	1	329,000		217,000
N006	Naib Qasid	(BPS-02)	3	3	490,000		465,000
G019	Grade-I	(BPS-01)	3	3	561,000		533,000
A01153	Special pay				994,000	823,000	869,000
A012	**TOTAL ALLOWANCES**				**10,740,000**	**14,430,000**	**12,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,340,000**	**14,093,000**	**12,686,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1105	**Girls Model School Kushmarah Skardu**					
A01202	House rent Allowance			1,191,000	991,000	1,051,000
A01203	Conveyance allowance			1,730,000	1,354,000	1,518,000
A0120D	Integrated Allowance			25,000	65,000	72,000
A01211	Hill allowance			29,000	26,000	27,000
A01217	Medical allowance			775,000	653,000	687,000
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			894,000	798,000	801,000
A0122Y	Ad-hoc Relief Allowance 2017			1,268,000	1,183,000	1,168,000
A0123G	Ad-hoc Relief Allowance-2018			1,268,000	1,183,000	1,168,000
A0123P	Ad-hoc Relief Allowance 2019			1,368,000	1,189,000	1,221,000
A0123X	Ad-hoc Relief Allowance 2020			1,792,000	1,609,000	1,623,000
A0124C	Disparity Reduction Allowance				3,840,000	2,367,000
A0124F	Adhoc Relief Allowance -2021				1,184,000	983,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**337,000**	**308,000**
A01289	Teaching Allowance			400,000	337,000	308,000
A03	**TOTAL OPERATING EXPENSES**			**1,884,000**	**3,207,000**	**1,884,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**725,000**	**1,226,000**	**725,000**
A03301	Gas				605,000	
001	Gas				605,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			700,000	596,000	700,000
001	Hot and Cold Weather Charges				596,000	
003	Gilgit-Baltistan Weather Charges			700,000		700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**231,000**	**231,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1105	**Girls Model School Kushmarah Skardu**					
A03805	Travelling allowance			231,000	231,000	231,000
001	Travelling Allowance			231,000	231,000	231,000
A039	**TOTAL GENERAL**			**873,000**	**1,695,000**	**873,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			673,000	1,495,000	673,000
001	Others			150,000	1,495,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Girls Model School Kushmarah Skardu				**27,009,000**	**30,813,000**	**30,855,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1124	**Boys High School Harpoh Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,123,000**	**29,743,000**	**44,923,000**
A011	**TOTAL PAY**		**66**	**79**	**22,187,000**	**14,151,000**	**24,636,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,828,000**	**2,553,000**	**4,652,000**
A01101	Total Basic Pay		7	7	4,417,000	2,324,000	4,210,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	1,515,000		1,859,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,844,000		1,378,000
H020	Headmaster	(BPS-16)	1	1	348,000		243,000
A01102	Personal pay					7,000	
A01103	Special pay				411,000	222,000	442,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**72**	**17,359,000**	**11,598,000**	**19,984,000**
A01151	Total Pay of Other Staff		59	72	15,676,000	10,567,000	18,428,000
D151	DM	(BPS-16)	2	2	512,000		486,000
O010	OT	(BPS-16)	3	3	767,000		729,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)		2			707,000
T036	TGST/TGT	(BPS-16)	8	8	2,284,000		2,048,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	7	7	2,082,000		2,013,000
E011	Elementary School Teacher	(BPS-14)	20	24	6,775,000		7,715,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		235,000
L012	Laboratory Assistant	(BPS-11)		1			181,000
L012	Laboratory Assistant	(BPS-09)	1		168,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		147,000
N006	Naib Qasid	(BPS-02)	6	6	1,130,000		1,048,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1124	**Boys High School Harpoh Skardu**						
G019	Grade-I	(BPS-01)	9	9	1,314,000		1,295,000
S167	Sweeper	(BPS-01)		5			874,000
A01153	Special pay				1,683,000	1,031,000	1,556,000
A012	**TOTAL ALLOWANCES**				**16,936,000**	**15,592,000**	**20,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,360,000**	**15,259,000**	**19,740,000**
A01202	House rent Allowance				1,907,000	1,064,000	1,820,000
A01203	Conveyance allowance				2,832,000	1,412,000	2,678,000
A0120D	Integrated Allowance				54,000	98,000	154,000
A01211	Hill allowance				44,000	39,000	41,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				1,296,000	795,000	1,205,000
A01224	Entertainment allowance						6,000
A0122M	Ad-hoc Relief Allowance-2016				1,491,000	866,000	1,376,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				1,943,000	1,248,000	1,924,000
A0123G	Ad-hoc Relief Allowance-2018				1,943,000	1,248,000	1,924,000
A0123P	Ad-hoc Relief Allowance 2019				2,077,000	1,336,000	2,030,000
A0123X	Ad-hoc Relief Allowance 2020				2,768,000	1,756,000	2,464,000
A0124C	Disparity Reduction Allowance					4,073,000	2,450,000
A0124F	Adhoc Relief Allowance -2021					1,248,000	1,620,000
A01253	Science Teaching Allowance				5,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**576,000**	**333,000**	**547,000**
A01289	Teaching Allowance				576,000	333,000	547,000
A03	**TOTAL OPERATING EXPENSES**				**1,033,000**	**2,908,000**	**1,032,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1124	**Boys High School Harpoh Skardu**					
A033	**TOTAL UTILITIES**			**670,000**	**1,442,000**	**670,000**
A03301	Gas				747,000	
001	Gas				747,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			650,000	675,000	650,000
001	Hot and Cold Weather Charges				675,000	
003	Gilgit-Baltistan Weather Charges			650,000		650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**230,000**	**1,333,000**	**230,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			100,000	1,203,000	100,000
001	Others			100,000	1,203,000	100,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1124	**Boys High School Harpoh Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Harpoh Skardu				**40,281,000**	**32,776,000**	**46,080,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1125	**Boys High School Sermik Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,756,000**	**61,336,000**	**61,045,000**
A011	**TOTAL PAY**		**75**	**80**	**32,300,000**	**29,095,000**	**33,264,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,454,000**	**3,020,000**	**4,853,000**
A01101	Total Basic Pay		6	6	4,043,000	2,753,000	4,408,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
H020	Headmaster	(BPS-18)	2	2	1,462,000		1,436,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,871,000		2,242,000
A01103	Special pay				411,000	267,000	445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**74**	**27,846,000**	**26,075,000**	**28,411,000**
A01151	Total Pay of Other Staff		69	74	25,313,000	23,674,000	26,005,000
D151	DM	(BPS-16)	2	2	986,000		971,000
O010	OT	(BPS-16)	2	2	1,132,000		1,110,000
P027	PET	(BPS-16)	1	1	548,000		572,000
T035	TGST	(BPS-16)		2			707,000
T037	TGST/TGT/HM	(BPS-16)	11	11	6,033,000		4,911,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	2	2	1,259,000		1,231,000
E011	Elementary School Teacher	(BPS-14)	37	37	13,201,000		13,277,000
U019	Upper Division Clerk	(BPS-14)	1	1	199,000		200,000
L012	Laboratory Assistant	(BPS-11)		2			411,000
L012	Laboratory Assistant	(BPS-09)	2		415,000		
G019	Grade-I	(BPS-02)	1	1	113,000		120,000
N006	Naib Qasid	(BPS-02)	7	7	1,385,000		1,199,000
G019	Grade-I	(BPS-01)	3	3	42,000		414,000
S167	Sweeper	(BPS-01)		1			175,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1125	**Boys High School Sermik Skardu**					
A01153	Special pay			2,533,000	2,401,000	2,406,000
A012	**TOTAL ALLOWANCES**			**20,456,000**	**32,241,000**	**27,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,835,000**	**31,312,000**	**27,191,000**
A01202	House rent Allowance			2,153,000	1,894,000	2,106,000
A01203	Conveyance allowance			3,068,000	2,657,000	2,915,000
A0120D	Integrated Allowance			29,000	76,000	28,000
A01211	Hill allowance			58,000	55,000	55,000
A01217	Medical allowance			1,431,000	1,297,000	1,359,000
A0122M	Ad-hoc Relief Allowance-2016			2,022,000	1,850,000	1,948,000
A0122Y	Ad-hoc Relief Allowance 2017			2,811,000	2,651,000	2,821,000
A0123G	Ad-hoc Relief Allowance-2018			2,811,000	2,651,000	2,821,000
A0123P	Ad-hoc Relief Allowance 2019			1,332,000	2,989,000	3,116,000
A0123X	Ad-hoc Relief Allowance 2020			4,118,000	3,838,000	4,107,000
A0124C	Disparity Reduction Allowance				8,700,000	3,538,000
A0124F	Adhoc Relief Allowance -2021				2,651,000	2,375,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**621,000**	**929,000**	**590,000**
A01274	Medical charges				374,000	
A01289	Teaching Allowance			621,000	555,000	590,000
A03	**TOTAL OPERATING EXPENSES**			**1,542,000**	**2,789,000**	**1,541,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,134,000**	**1,966,000**	**1,134,000**
A03301	Gas				776,000	
001	Gas				776,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1125	**Boys High School Sermik Skardu**					
A03304	Hot and cold weather charges			1,114,000	1,170,000	1,114,000
001	Hot and Cold Weather Charges				1,170,000	
003	Gilgit-Baltistan Weather Charges			1,114,000		1,114,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**165,000**	**110,000**
A03805	Travelling allowance			110,000	164,000	110,000
001	Travelling Allowance			110,000	164,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**275,000**	**636,000**	**275,000**
A03901	Stationery			135,000	135,000	135,000
001	Stationery			135,000	135,000	135,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			120,000	481,000	120,000
001	Others			120,000	481,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**519,000**	
A041	**TOTAL PENSION**				**519,000**	
A04114	Superannuation Encashment of L.P.R				519,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				519,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1125 Boys High School Sermik Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Sermik Skardu			**54,428,000**	**64,774,000**	**62,716,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1126	**Girls High School Sukamaidan Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**75,932,000**	**87,256,000**	**82,145,000**
A011	**TOTAL PAY**		**121**	**121**	**43,136,000**	**41,043,000**	**42,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,009,000**	**2,842,000**	**7,226,000**
A01101	Total Basic Pay		10	10	6,320,000	2,582,000	6,571,000
H023	Headmistress	(BPS-19)	1	1	710,000		669,000
A193	Assistant Headmistress/Headmistress	(BPS-18)	3	3	1,840,000		2,311,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,291,000		2,186,000
H020	Headmaster	(BPS-16)	3	3	1,479,000		1,405,000
A01103	Special pay				689,000	260,000	655,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**36,127,000**	**38,201,000**	**35,284,000**
A01151	Total Pay of Other Staff		111	111	32,771,000	34,779,000	32,096,000
D151	DM	(BPS-16)	6	6	2,483,000		2,463,000
O010	OT	(BPS-16)	4	4	1,260,000		1,266,000
S107	SPTI/PET	(BPS-16)	3	3	913,000		920,000
T042	TGT/TGST/HM	(BPS-16)	16	16	7,173,000		7,094,000
T061	TUGT	(BPS-16)	4	4	1,771,000		1,752,000
E011	Elementary School Teacher	(BPS-14)	49	49	14,322,000		13,990,000
U019	Upper Division Clerk	(BPS-14)	1	1	367,000		354,000
L012	Laboratory Assistant	(BPS-11)		1			186,000
L093	Lower Division Clerk	(BPS-11)	2	2	483,000		459,000
L012	Laboratory Assistant	(BPS-09)	2	1	391,000		185,000
G021	Grade-II	(BPS-02)	10	10	1,493,000		1,418,000
N006	Naib Qasid	(BPS-02)	3	3	557,000		529,000
G019	Grade-I	(BPS-01)	11	11	1,558,000		1,480,000
A01152	Personal pay					8,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A01153	Special pay			3,356,000	3,414,000	3,188,000
A012	**TOTAL ALLOWANCES**			**32,796,000**	**46,213,000**	**39,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,625,000**	**45,262,000**	**38,618,000**
A01202	House rent Allowance			3,342,000	2,957,000	3,175,000
A01203	Conveyance allowance			4,970,000	4,517,000	4,722,000
A0120D	Integrated Allowance			36,000	108,000	103,000
A01211	Hill allowance			94,000	85,000	89,000
A01217	Medical allowance			2,276,000	2,104,000	2,162,000
A0122M	Ad-hoc Relief Allowance-2016			2,781,000	2,540,000	2,642,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			3,994,000	3,715,000	3,867,000
A0123G	Ad-hoc Relief Allowance-2018			3,994,000	3,715,000	3,867,000
A0123P	Ad-hoc Relief Allowance 2019			4,416,000	4,263,000	4,275,000
A0123X	Ad-hoc Relief Allowance 2020			5,722,000	5,442,000	5,669,000
A0124C	Disparity Reduction Allowance				12,122,000	4,745,000
A0124F	Adhoc Relief Allowance -2021				3,646,000	3,256,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,171,000**	**951,000**	**1,017,000**
A01289	Teaching Allowance			1,171,000	951,000	1,017,000
A03	**TOTAL OPERATING EXPENSES**			**2,114,000**	**4,085,000**	**2,113,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,751,000**	**2,745,000**	**1,751,000**
A03301	Gas				822,000	
001	Gas				822,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A03304	Hot and cold weather charges			1,731,000	1,903,000	1,731,000
001	Hot and Cold Weather Charges				1,903,000	
003	Gilgit-Baltistan Weather Charges			1,731,000		1,731,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**230,000**	**1,207,000**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			110,000	1,087,000	110,000
001	Others			110,000	1,087,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**891,000**	
A041	**TOTAL PENSION**				**891,000**	
A04114	Superannuation Encashment of L.P.R				891,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				891,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Girls High School Sukamaidan Skardu				**78,176,000**	**93,562,000**	**84,388,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1127	**Boys High School Hussainabad Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**111,403,000**	**128,219,000**	**127,215,000**
A011	**TOTAL PAY**		**201**	**207**	**61,537,000**	**60,814,000**	**65,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**11,308,000**	**9,245,000**	**13,081,000**
A01101	Total Basic Pay		19	19	10,159,000	8,400,000	11,989,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,255,000
A122	Assistant Headmaster	(BPS-18)	4	4	1,840,000		4,359,000
H020	Headmaster	(BPS-18)	3	3	1,579,000		477,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,553,000		5,100,000
H020	Headmaster	(BPS-16)	2	2	767,000		798,000
A01103	Special pay				1,149,000	845,000	1,092,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**182**	**188**	**50,229,000**	**51,569,000**	**52,863,000**
A01151	Total Pay of Other Staff		182	188	45,088,000	46,983,000	50,943,000
D151	DM	(BPS-16)	6	6	2,848,000		2,533,000
O010	OT	(BPS-16)	6	6	2,173,000		1,926,000
S107	SPTI/PET	(BPS-16)	2	2	1,022,000		1,023,000
T042	TGT/TGST/HM	(BPS-16)	15	15	2,363,000		6,366,000
T061	TUGT	(BPS-16)	6	6	2,556,000		2,255,000
E011	Elementary School Teacher	(BPS-14)	96	99	26,293,000		28,252,000
U019	Upper Division Clerk	(BPS-14)	3	3	755,000		837,000
L012	Laboratory Assistant	(BPS-11)		5			891,000
L012	Laboratory Assistant	(BPS-09)	5		863,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		370,000
G021	Grade-II	(BPS-02)	8	8	1,289,000		1,292,000
N006	Naib Qasid	(BPS-02)	15	15	2,363,000		2,417,000
G019	Grade-I	(BPS-01)	16	16	2,137,000		2,107,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1127	**Boys High School Hussainabad Skardu**						
S167	Sweeper	(BPS-01)		3			524,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		75,000
P014	Paish Imam	(Fixed)	1	1	72,000		75,000
A01153	Special pay				5,141,000	4,586,000	1,920,000
A012	**TOTAL ALLOWANCES**				**49,866,000**	**67,405,000**	**61,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,042,000**	**65,976,000**	**59,538,000**
A01202	House rent Allowance				5,607,000	4,583,000	5,454,000
A01203	Conveyance allowance				7,588,000	6,349,000	7,154,000
A0120D	Integrated Allowance				140,000	281,000	393,000
A01211	Hill allowance				174,000	164,000	165,000
A01216	Qualification allowance					170,000	
A01217	Medical allowance				3,949,000	3,267,000	3,652,000
A01224	Entertainment allowance				6,000	16,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				4,509,000	3,717,000	4,099,000
A0122Y	Ad-hoc Relief Allowance 2017				5,864,000	5,409,000	6,123,000
A0123G	Ad-hoc Relief Allowance-2018				5,864,000	5,409,000	6,123,000
A0123P	Ad-hoc Relief Allowance 2019				6,043,000	5,944,000	6,145,000
A0123X	Ad-hoc Relief Allowance 2020				8,293,000	7,732,000	8,059,000
A0124C	Disparity Reduction Allowance					17,512,000	7,002,000
A0124F	Adhoc Relief Allowance -2021					5,415,000	5,156,000
A01253	Science Teaching Allowance				5,000	8,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,824,000**	**1,429,000**	**1,733,000**
A01289	Teaching Allowance				1,824,000	1,429,000	1,733,000
A03	**TOTAL OPERATING EXPENSES**				**3,105,000**	**6,004,000**	**3,104,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1127	**Boys High School Hussainabad Skardu**					
A033	**TOTAL UTILITIES**			2,612,000	4,624,000	2,612,000
A03301	Gas				1,723,000	
001	Gas				1,723,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			2,592,000	2,881,000	2,592,000
001	Hot and Cold Weather Charges				2,881,000	
003	Gilgit-Baltistan Weather Charges			2,592,000		2,592,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			360,000	1,247,000	360,000
A03901	Stationery			170,000	170,000	170,000
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			170,000	1,057,000	170,000
001	Others			170,000	1,057,000	170,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,311,000	
A041	**TOTAL PENSION**				1,311,000	
A04114	Superannuation Encashment of L.P.R				1,311,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,311,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1127	**Boys High School Hussainabad Skardu**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			67,000	67,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	32,000	32,000
A13201	Furniture and Fixtures			32,000	32,000	32,000
001	Furniture and Fixture			32,000	32,000	32,000
Boys High School Hussainabad Skardu				**114,630,000**	**135,656,000**	**130,441,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1128	**Girls Model High School Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**66,210,000**	**77,555,000**	**69,988,000**
A011	**TOTAL PAY**		**98**	**98**	**39,804,000**	**37,042,000**	**37,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,381,000**	**7,660,000**	**8,613,000**
A01101	Total Basic Pay		9	9	5,641,000	6,854,000	7,944,000
H023	Headmistress	(BPS-19)	1	1	710,000		1,148,000
A124	Assistant Headmistress	(BPS-18)	2	2	1,280,000		1,216,000
H023	Headmistress	(BPS-18)	1	1	1,171,000		2,385,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,206,000		2,918,000
H020	Headmaster	(BPS-16)	1	1	274,000		277,000
A01102	Personal pay					92,000	
A01103	Special pay				740,000	714,000	669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**33,423,000**	**29,382,000**	**28,715,000**
A01151	Total Pay of Other Staff		89	89	30,696,000	26,749,000	26,186,000
T042	TGT/TGST/HM	(BPS-16)	5	5	5,797,000		2,181,000
T061	TUGT	(BPS-16)	6	6	3,020,000		2,620,000
E011	Elementary School Teacher	(BPS-14)	52	52	16,784,000		17,129,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		434,000
L012	Laboratory Assistant	(BPS-11)		2			349,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		229,000
L012	Laboratory Assistant	(BPS-09)	2		345,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	424,000		442,000
G021	Grade-II	(BPS-02)	9	9	2,256,000		1,404,000
N006	Naib Qasid	(BPS-02)	5	5	645,000		769,000
G019	Grade-I	(BPS-01)	5	5	751,000		629,000
A01153	Special pay				2,727,000	2,633,000	2,529,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1128	**Girls Model High School Skardu**					
A012	**TOTAL ALLOWANCES**			**26,406,000**	**40,513,000**	**32,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,551,000**	**39,777,000**	**31,805,000**
A01202	House rent Allowance			2,688,000	2,692,000	2,578,000
A01203	Conveyance allowance			3,540,000	3,517,000	3,363,000
A0120D	Integrated Allowance			65,000	135,000	195,000
A01211	Hill allowance			92,000	88,000	86,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,921,000	1,916,000	1,829,000
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016			2,356,000	2,277,000	2,185,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			3,304,000	3,338,000	3,345,000
A0123G	Ad-hoc Relief Allowance-2018			3,304,000	3,338,000	3,345,000
A0123P	Ad-hoc Relief Allowance 2019			3,517,000	3,478,000	3,398,000
A0123X	Ad-hoc Relief Allowance 2020			4,764,000	4,639,000	4,520,000
A0124C	Disparity Reduction Allowance				10,916,000	4,098,000
A0124F	Adhoc Relief Allowance -2021				3,334,000	2,817,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**855,000**	**736,000**	**855,000**
A01289	Teaching Allowance			855,000	736,000	855,000
A03	**TOTAL OPERATING EXPENSES**			**1,856,000**	**3,515,000**	**1,855,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,493,000**	**2,535,000**	**1,493,000**
A03301	Gas				853,000	
001	Gas				853,000	
A03303	Electricity			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1128	**Girls Model High School Skardu**					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,473,000	1,662,000	1,473,000
001	Hot and Cold Weather Charges				1,662,000	
003	Gilgit-Baltistan Weather Charges			1,473,000		1,473,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**230,000**	**847,000**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			110,000	727,000	110,000
001	Others			110,000	727,000	110,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1128	**Girls Model High School Skardu**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Girls Model High School Skardu				**68,196,000**	**81,200,000**	**71,973,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1129	**Boys High School Gamba Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**138,658,000**	**164,973,000**	**156,414,000**
A011	**TOTAL PAY**		**245**	**260**	**79,004,000**	**78,518,000**	**85,644,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**13,947,000**	**15,293,000**	**16,355,000**
A01101	Total Basic Pay		18	19	12,593,000	13,717,000	15,069,000
H020	Headmaster	(BPS-19)	3	3	2,100,000		3,802,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,500,000		4,251,000
H020	Headmaster	(BPS-18)	2	2	2,053,000		1,405,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,520,000		4,681,000
H020	Headmaster	(BPS-16)	1	1	420,000		416,000
A01102	Personal pay					199,000	
A01103	Special pay				1,354,000	1,377,000	1,286,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**227**	**241**	**65,057,000**	**63,225,000**	**69,289,000**
A01151	Total Pay of Other Staff		227	241	59,067,000	57,573,000	63,651,000
O010	OT	(BPS-16)	1	1	365,000		364,000
S107	SPTI/PET	(BPS-16)	1	1	559,000		548,000
T035	TGST	(BPS-16)		5			1,768,000
T038	TGT	(BPS-16)		7			2,475,000
T042	TGT/TGST/HM	(BPS-16)	2	2	712,000		712,000
T061	TUGT	(BPS-16)	16	16	7,789,000		7,676,000
E011	Elementary School Teacher	(BPS-14)	114	114	34,041,000		34,538,000
U019	Upper Division Clerk	(BPS-14)	1	1	289,000		288,000
L012	Laboratory Assistant	(BPS-11)		3			660,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,165,000		1,157,000
L012	Laboratory Assistant	(BPS-09)	3	1	842,000		217,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1129	**Boys High School Gamba Skardu**						
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	10	1,271,000		1,557,000
G021	Grade-II	(BPS-02)	10	10	1,872,000		1,815,000
N006	Naib Qasid	(BPS-02)	16	16	3,000,000		2,917,000
G019	Grade-I	(BPS-01)	47	47	7,018,000		6,823,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		68,000
P014	Paish Imam	(Fixed)	1	1	72,000		68,000
A01152	Personal pay					13,000	13,000
A01153	Special pay				5,990,000	5,639,000	5,625,000
A012	**TOTAL ALLOWANCES**				**59,654,000**	**86,455,000**	**70,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,824,000**	**84,992,000**	**69,034,000**
A01202	House rent Allowance				6,445,000	5,941,000	6,110,000
A01203	Conveyance allowance				8,345,000	7,747,000	7,814,000
A0120D	Integrated Allowance				256,000	447,000	749,000
A01211	Hill allowance				241,000	207,000	229,000
A01216	Qualification allowance					260,000	
A01217	Medical allowance				4,704,000	4,480,000	4,487,000
A01224	Entertainment allowance				6,000	11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				5,032,000	4,833,000	4,823,000
A0122N	Special Conveyance Allowance to Disbaled Employees					34,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				7,214,000	7,023,000	7,358,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				7,214,000	7,023,000	7,358,000
A0123P	Ad-hoc Relief Allowance 2019				9,762,000	7,464,000	7,834,000
A0123X	Ad-hoc Relief Allowance 2020				8,603,000	9,856,000	10,296,000
A0124C	Disparity Reduction Allowance					22,621,000	5,756,000
A0124F	Adhoc Relief Allowance -2021					7,041,000	6,184,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,830,000**	**1,463,000**	**1,736,000**
A01289	Teaching Allowance				1,830,000	1,463,000	1,736,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1129	**Boys High School Gamba Skardu**					
A03	**TOTAL OPERATING EXPENSES**			**3,836,000**	**9,820,000**	**3,835,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**3,253,000**	**6,611,000**	**3,253,000**
A03301	Gas				2,794,000	
001	Gas				2,794,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			3,233,000	3,797,000	3,233,000
001	Hot and Cold Weather Charges				3,797,000	
003	Gilgit-Baltistan Weather Charges			3,233,000		3,233,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**450,000**	**3,076,000**	**450,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery			220,000	220,000	220,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			210,000	2,836,000	210,000
001	Others			210,000	2,836,000	210,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,284,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1129 Boys High School Gamba Skardu					
A041 TOTAL PENSION				1,284,000	
A04114 Superannuation Encashment of L.P.R				1,284,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,284,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			77,000	77,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			42,000	42,000	42,000
A13201 Furniture and Fixtures			42,000	42,000	42,000
001 Furniture and Fixture			42,000	42,000	42,000
Boys High School Gamba Skardu			**142,626,000**	**176,209,000**	**160,381,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1130	**Boys High School Kushmarah Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**83,390,000**	**99,405,000**	**94,505,000**
A011	**TOTAL PAY**		**143**	**151**	**48,180,000**	**47,188,000**	**49,969,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**14**	**8,508,000**	**8,380,000**	**10,992,000**
A01101	Total Basic Pay		13	14	7,603,000	7,474,000	9,830,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		2,159,000
H020	Headmaster	(BPS-18)	4	4	2,064,000		2,933,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,440,000		2,473,000
T040	TGT/HM	(BPS-17)		1			618,000
H020	Headmaster	(BPS-16)	3	3	1,679,000		1,647,000
A01102	Personal pay				69,000	160,000	260,000
A01103	Special pay				836,000	746,000	902,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**130**	**137**	**39,672,000**	**38,808,000**	**38,977,000**
A01151	Total Pay of Other Staff		130	137	36,199,000	35,343,000	35,501,000
D151	DM	(BPS-16)	2	2	767,000		625,000
O010	OT	(BPS-16)	2	3	986,000		954,000
S107	SPTI/PET	(BPS-16)	2	2	803,000		642,000
T042	TGT/TGST/HM	(BPS-16)	13	16	5,988,000		5,966,000
T061	TUGT	(BPS-16)	1	1	420,000		416,000
E011	Elementary School Teacher	(BPS-14)	73	73	20,906,000		21,043,000
U019	Upper Division Clerk	(BPS-14)	1	2	359,000		354,000
L012	Laboratory Assistant	(BPS-11)		2			358,000
L012	Laboratory Assistant	(BPS-09)	2		354,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	1,412,000		1,473,000
G021	Grade-II	(BPS-02)	10	10	1,594,000		1,556,000
N006	Naib Qasid	(BPS-02)	6	6	1,016,000		976,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1130	**Boys High School Kushmarah Skardu**						
G019	Grade-I	(BPS-01)	8	9	1,594,000		1,000,000
S167	Sweeper	(BPS-01)		1			138,000
A01153	Special pay				3,473,000	3,465,000	3,476,000
A012	**TOTAL ALLOWANCES**				**35,210,000**	**52,217,000**	**44,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,941,000**	**51,022,000**	**43,330,000**
A01202	House rent Allowance				3,576,000	3,518,000	3,672,000
A01203	Conveyance allowance				4,966,000	4,725,000	4,959,000
A0120D	Integrated Allowance				86,000	173,000	246,000
A01211	Hill allowance				120,000	117,000	125,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				2,546,000	2,528,000	2,615,000
A0122M	Ad-hoc Relief Allowance-2016				3,073,000	2,926,000	3,055,000
A0122Y	Ad-hoc Relief Allowance 2017				4,343,000	4,241,000	4,471,000
A0123G	Ad-hoc Relief Allowance-2018				4,343,000	4,241,000	4,471,000
A0123P	Ad-hoc Relief Allowance 2019				4,723,000	4,585,000	4,836,000
A0123X	Ad-hoc Relief Allowance 2020				6,165,000	6,001,000	6,329,000
A0124C	Disparity Reduction Allowance					13,742,000	4,786,000
A0124F	Adhoc Relief Allowance -2021					4,212,000	3,765,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,269,000**	**1,195,000**	**1,206,000**
A01289	Teaching Allowance				1,269,000	1,195,000	1,206,000
A03	**TOTAL OPERATING EXPENSES**				**2,999,000**	**6,239,000**	**2,998,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				**2,496,000**	**4,065,000**	**2,496,000**
A03301	Gas					1,847,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1130	**Boys High School Kushmarah Skardu**					
001	Gas				1,847,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			2,476,000	2,198,000	2,476,000
001	Hot and Cold Weather Charges				2,198,000	
003	Gilgit-Baltistan Weather Charges			2,476,000		2,476,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**370,000**	**2,041,000**	**370,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			180,000	1,851,000	180,000
001	Others			180,000	1,851,000	180,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,358,000**	
A041	**TOTAL PENSION**				**2,358,000**	
A04114	Superannuation Encashment of L.P.R				2,358,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,358,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**
A06103	Cash awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1130	**Boys High School Kushmarah Skardu**					
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**65,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Kushmarah Skardu				**86,509,000**	**108,122,000**	**97,623,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1131	**Boys High School Kachura Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**64,698,000**	**69,890,000**	**78,655,000**
A011	**TOTAL PAY**		**112**	**135**	**36,766,000**	**32,779,000**	**43,072,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**9,351,000**	**4,914,000**	**12,524,000**
A01101	Total Basic Pay		17	17	9,351,000	4,308,000	11,526,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		2,007,000
A122	Assistant Headmaster	(BPS-18)	7	7	4,000,000		4,925,000
H020	Headmaster	(BPS-18)	1	1	799,000		450,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,580,000		2,600,000
H020	Headmaster	(BPS-16)	4	4	1,552,000		1,544,000
A01102	Personal pay					150,000	
A01103	Special pay					456,000	998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**118**	**27,415,000**	**27,865,000**	**30,548,000**
A01151	Total Pay of Other Staff		95	118	25,062,000	25,373,000	28,154,000
D151	DM	(BPS-16)	1	1	395,000		260,000
O010	OT	(BPS-16)	1	1	322,000		260,000
T035	TGST	(BPS-16)		3			1,060,000
T038	TGT	(BPS-16)		6			2,121,000
T042	TGT/TGST/HM	(BPS-16)	9	9	4,309,000		4,094,000
T061	TUGT	(BPS-16)	4	4	1,219,000		1,128,000
E011	Elementary School Teacher	(BPS-14)	43	47	11,162,000		11,832,000
L012	Laboratory Assistant	(BPS-11)		1			164,000
L093	Lower Division Clerk	(BPS-11)	1	1	289,000		189,000
L012	Laboratory Assistant	(BPS-09)	1		173,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	19	1,695,000		3,392,000
G021	Grade-II	(BPS-02)	5	5	959,000		748,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1131	**Boys High School Kachura Skardu**						
N006	Naib Qasid	(BPS-02)	5	5	2,990,000		911,000
G019	Grade-I	(BPS-01)	11	11	1,391,000		1,321,000
S167	Sweeper	(BPS-01)		3			524,000
M056	Mosque School Teacher	(Fixed)	1	1	79,000		75,000
P014	Paish Imam	(Fixed)	1	1	79,000		75,000
A01152	Personal pay					7,000	
A01153	Special pay				2,353,000	2,485,000	2,394,000
A012	**TOTAL ALLOWANCES**				**27,932,000**	**37,111,000**	**35,583,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,945,000**	**36,466,000**	**34,543,000**
A01202	House rent Allowance				3,107,000	2,460,000	3,226,000
A01203	Conveyance allowance				4,280,000	3,290,000	4,222,000
A0120D	Integrated Allowance				76,000	177,000	72,000
A01211	Hill allowance				86,000	87,000	92,000
A01217	Medical allowance				2,241,000	1,862,000	2,396,000
A0122M	Ad-hoc Relief Allowance-2016				2,385,000	1,990,000	2,477,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,429,000	2,842,000	3,471,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,429,000	2,842,000	3,471,000
A0123P	Ad-hoc Relief Allowance 2019				3,301,000	3,116,000	3,373,000
A0123X	Ad-hoc Relief Allowance 2020				4,563,000	4,052,000	4,707,000
A0124C	Disparity Reduction Allowance					10,892,000	4,108,000
A0124F	Adhoc Relief Allowance -2021					2,846,000	2,923,000
A01253	Science Teaching Allowance				48,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**987,000**	**645,000**	**1,040,000**
A01289	Teaching Allowance				987,000	645,000	1,040,000
A03	**TOTAL OPERATING EXPENSES**				**3,146,000**	**4,825,000**	**3,145,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1131	**Boys High School Kachura Skardu**					
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**2,563,000**	**3,093,000**	**2,563,000**
A03301	Gas				1,847,000	
001	Gas				1,847,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			2,543,000	1,226,000	2,543,000
001	Hot and Cold Weather Charges				1,226,000	
003	Gilgit-Baltistan Weather Charges			2,543,000		2,543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**450,000**	**1,599,000**	**450,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery			220,000	220,000	220,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			210,000	1,359,000	210,000
001	Others			210,000	1,359,000	210,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,235,000**	
A041	**TOTAL PENSION**				**1,235,000**	
A04114	Superannuation Encashment of L.P.R				1,235,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,235,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1131	**Boys High School Kachura Skardu**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				3,000,000	
A052	**TOTAL GRANTS DOMESTIC**				3,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Kachura Skardu				**67,974,000**	**79,080,000**	**81,930,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1132	**Boys High School Bunyal Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**63,988,000**	**55,721,000**	**76,773,000**
A011	**TOTAL PAY**		**108**	**123**	**37,011,000**	**27,216,000**	**39,653,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,142,000**	**87,000**	**6,938,000**
A01101	Total Basic Pay		13	13	6,542,000	80,000	6,291,000
H020	Headmaster	(BPS-19)	1	1	710,000		489,000
A122	Assistant Headmaster	(BPS-18)	1	1	640,000		775,000
H020	Headmaster	(BPS-18)	3	3	1,515,000		1,439,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,165,000		3,102,000
H020	Headmaster	(BPS-16)	2	2	512,000		486,000
A01103	Special pay				600,000	7,000	647,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**110**	**29,869,000**	**27,129,000**	**32,715,000**
A01151	Total Pay of Other Staff		95	110	26,748,000	24,813,000	29,758,000
D151	DM	(BPS-16)	2	2	489,000		465,000
O010	OT	(BPS-16)	2	2	512,000		486,000
S107	SPTI/PET	(BPS-16)	2	2	512,000		486,000
T035	TGST	(BPS-16)		2			707,000
T038	TGT	(BPS-16)		5			1,767,000
T042	TGT/TGST/HM	(BPS-16)	7	7	3,086,000		2,932,000
T061	TUGT	(BPS-16)	4	4	1,023,000		972,000
E011	Elementary School Teacher	(BPS-14)	51	54	16,823,000		17,143,000
U019	Upper Division Clerk	(BPS-14)	1	1	236,000		224,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		181,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	2	141,000		147,000
G021	Grade-II	(BPS-02)	5	5	804,000		764,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1132	**Boys High School Bunyal Skardu**						
N006	Naib Qasid	(BPS-02)	9	9	1,498,000		1,423,000
G019	Grade-I	(BPS-01)	10	10	1,443,000		1,371,000
S167	Sweeper	(BPS-01)		4			699,000
A01152	Personal pay					10,000	
A01153	Special pay				3,121,000	2,306,000	2,957,000
A012	**TOTAL ALLOWANCES**				**26,977,000**	**28,505,000**	**37,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,053,000**	**27,896,000**	**36,245,000**
A01202	House rent Allowance				3,010,000	1,805,000	3,917,000
A01203	Conveyance allowance				3,915,000	2,398,000	4,522,000
A0120D	Integrated Allowance				83,000	198,000	205,000
A01211	Hill allowance				92,000	86,000	53,000
A01217	Medical allowance				1,975,000	1,449,000	1,899,000
A0122M	Ad-hoc Relief Allowance-2016				2,337,000	1,579,000	2,739,000
A0122Y	Ad-hoc Relief Allowance 2017				3,284,000	2,275,000	3,854,000
A0123G	Ad-hoc Relief Allowance-2018				3,284,000	2,275,000	3,854,000
A0123P	Ad-hoc Relief Allowance 2019				3,573,000	2,730,000	3,650,000
A0123X	Ad-hoc Relief Allowance 2020				4,500,000	3,412,000	5,031,000
A0124C	Disparity Reduction Allowance					7,440,000	3,798,000
A0124F	Adhoc Relief Allowance -2021					2,249,000	2,723,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**924,000**	**609,000**	**875,000**
A01274	Medical charges					83,000	
A01289	Teaching Allowance				924,000	526,000	875,000
A03	**TOTAL OPERATING EXPENSES**				**1,708,000**	**2,859,000**	**1,707,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
A033	**TOTAL UTILITIES**			1,155,000	2,030,000	1,155,000
A03301	Gas				838,000	
001	Gas				838,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,135,000	1,172,000	1,135,000
001	Hot and Cold Weather Charges				1,172,000	
003	Gilgit-Baltistan Weather Charges			1,135,000		1,135,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	111,000	110,000
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			420,000	696,000	420,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			200,000	476,000	200,000
001	Others			200,000	476,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				571,000	
A041	**TOTAL PENSION**				571,000	
A04114	Superannuation Encashment of L.P.R				571,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				571,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				900,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
A052	**TOTAL GRANTS DOMESTIC**				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			67,000	67,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	32,000	32,000
A13201	Furniture and Fixtures			32,000	32,000	32,000
001	Furniture and Fixture			32,000	32,000	32,000
Boys High School Bunyal Skardu				**65,818,000**	**60,173,000**	**78,602,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1141	**Boys High School Tormik Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				25,156,000	31,839,000	30,555,000
A011	**TOTAL PAY**		45	50	14,514,000	15,207,000	15,837,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,698,000	1,899,000	1,896,000
A01101	Total Basic Pay		2	2	1,544,000	1,730,000	1,736,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,112,000
S013	Secondary School Teacher	(BPS-17)	1	1	834,000		624,000
A01103	Special pay				154,000	169,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		43	48	12,816,000	13,308,000	13,941,000
A01151	Total Pay of Other Staff		43	48	11,670,000	12,145,000	12,844,000
D151	DM	(BPS-16)	1	1	493,000		485,000
O010	OT	(BPS-16)	1	1	493,000		485,000
T035	TGST	(BPS-16)		2			707,000
T036	TGST/TGT	(BPS-16)	2	2	949,000		937,000
T038	TGT	(BPS-16)		2			707,000
T061	TUGT	(BPS-16)	1	1	493,000		485,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,418,000		6,274,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	2	141,000		147,000
N006	Naib Qasid	(BPS-02)	5	5	926,000		895,000
G019	Grade-I	(BPS-01)	12	12	1,757,000		1,722,000
A01153	Special pay				1,146,000	1,163,000	1,097,000
A012	**TOTAL ALLOWANCES**				10,642,000	16,632,000	14,718,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,318,000	16,307,000	14,399,000
A01202	House rent Allowance				1,064,000	1,111,000	1,093,000
A01203	Conveyance allowance				1,470,000	1,478,000	1,418,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1141	**Boys High School Tormik Skardu**					
A0120D	Integrated Allowance			61,000	119,000	175,000
A01211	Hill allowance			44,000	46,000	44,000
A01217	Medical allowance			814,000	835,000	796,000
A0122M	Ad-hoc Relief Allowance-2016			910,000	922,000	873,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,306,000	1,338,000	1,317,000
A0123G	Ad-hoc Relief Allowance-2018			1,306,000	1,338,000	1,317,000
A0123P	Ad-hoc Relief Allowance 2019			1,460,000	1,484,000	1,458,000
A0123X	Ad-hoc Relief Allowance 2020			1,883,000	1,920,000	1,889,000
A0124C	Disparity Reduction Allowance				4,354,000	2,887,000
A0124F	Adhoc Relief Allowance -2021				1,338,000	1,109,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**324,000**	**325,000**	**319,000**
A01289	Teaching Allowance			324,000	325,000	319,000
A03	**TOTAL OPERATING EXPENSES**			**1,020,000**	**2,329,000**	**1,020,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**682,000**	**1,341,000**	**682,000**
A03301	Gas				590,000	
001	Gas				590,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			652,000	721,000	652,000
001	Hot and Cold Weather Charges				721,000	
003	Gilgit-Baltistan Weather Charges			652,000		652,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**132,000**
A03805	Travelling allowance			132,000	132,000	132,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1141	**Boys High School Tormik Skardu**					
001	Travelling Allowance			132,000	132,000	132,000
A039	**TOTAL GENERAL**			**175,000**	**825,000**	**175,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	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			60,000	710,000	60,000
001	Others			60,000	710,000	60,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Tormik Skardu				**26,266,000**	**34,258,000**	**31,665,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1145	**Boys High School Kowardu Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				58,731,000	49,276,000	61,213,000
A011	**TOTAL PAY**		92	103	33,182,000	24,824,000	34,460,000
A011-1	**TOTAL PAY OF OFFICERS**		10	11	9,160,000	4,865,000	8,449,000
A01101	Total Basic Pay		10	11	8,479,000	4,364,000	7,815,000
H020	Headmaster	(BPS-19)	1	1	710,000		1,774,000
H020	Headmaster	(BPS-18)	2	2	1,932,000		1,043,000
H020	Headmaster	(BPS-17)		1			514,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,711,000		3,843,000
H020	Headmaster	(BPS-16)	1	1	1,126,000		641,000
A01102	Personal pay					61,000	
A01103	Special pay				681,000	440,000	634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		82	92	24,022,000	19,959,000	26,011,000
A01151	Total Pay of Other Staff		82	92	21,559,000	18,281,000	23,932,000
O010	OT	(BPS-16)	1	1	274,000		364,000
P027	PET	(BPS-16)	1	1	541,000		260,000
S106	SPTI	(BPS-16)	1	1	559,000		416,000
T035	TGST	(BPS-16)		4			1,414,000
T038	TGT	(BPS-16)		5			1,767,000
T042	TGT/TGST/HM	(BPS-16)	5	5	2,100,000		2,359,000
T061	TUGT	(BPS-16)	2	2	1,004,000		954,000
E011	Elementary School Teacher	(BPS-14)	49	50	13,231,000		12,807,000
L012	Laboratory Assistant	(BPS-11)		1			183,000
L012	Laboratory Assistant	(BPS-09)	1		173,000		
G021	Grade-II	(BPS-02)	5	5	1,037,000		689,000
N006	Naib Qasid	(BPS-02)	15	15	2,327,000		2,603,000
G019	Grade-I	(BPS-01)	2	2	313,000		116,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1145	**Boys High School Kowardu Skardu**					
A01152	Personal pay				42,000	
A01153	Special pay			2,463,000	1,636,000	2,079,000
A012	**TOTAL ALLOWANCES**			**25,549,000**	**24,452,000**	**26,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,673,000**	**23,907,000**	**25,961,000**
A01202	House rent Allowance			2,825,000	1,751,000	2,534,000
A01203	Conveyance allowance			3,684,000	2,317,000	3,042,000
A0120D	Integrated Allowance			79,000	126,000	154,000
A01211	Hill allowance			91,000	59,000	81,000
A01217	Medical allowance			2,045,000	1,245,000	1,641,000
A0122M	Ad-hoc Relief Allowance-2016			2,206,000	1,408,000	1,823,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	20,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			3,150,000	2,051,000	2,747,000
A0123G	Ad-hoc Relief Allowance-2018			3,150,000	2,051,000	2,688,000
A0123P	Ad-hoc Relief Allowance 2019			3,102,000	2,172,000	1,314,000
A0123X	Ad-hoc Relief Allowance 2020			4,315,000	2,870,000	3,664,000
A0124C	Disparity Reduction Allowance				5,000,000	3,934,000
A0124F	Adhoc Relief Allowance -2021				2,055,000	2,314,000
A01253	Science Teaching Allowance			2,000		2,000
A01270	Other				782,000	
001	Others				782,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**876,000**	**545,000**	**792,000**
A01289	Teaching Allowance			876,000	545,000	792,000
A03	**TOTAL OPERATING EXPENSES**			**2,266,000**	**4,866,000**	**2,265,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1145	**Boys High School Kowardu Skardu**					
A033	**TOTAL UTILITIES**			1,635,000	3,346,000	1,635,000
A03301	Gas				1,971,000	
001	Gas				1,971,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,585,000	1,325,000	1,585,000
001	Hot and Cold Weather Charges				1,325,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			281,000	281,000	280,000
A03805	Travelling allowance			280,000	280,000	280,000
001	Travelling Allowance			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			275,000	1,164,000	275,000
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	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			100,000	989,000	100,000
001	Others			100,000	989,000	100,000
A06	**TOTAL TRANSFERS**			55,000	55,000	55,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1145	**Boys High School Kowardu Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Kowardu Skardu				**61,127,000**	**54,272,000**	**63,608,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1146	**Boys High School Koshmal Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**21,728,000**	**48,283,000**
A011	**TOTAL PAY**			**96**		**10,794,000**	**20,928,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**		**1,139,000**	**4,777,000**
A01101	Total Basic Pay			6		1,036,000	4,333,000
H020	Headmaster	(BPS-19)		1			730,000
H020	Headmaster	(BPS-18)		2			1,600,000
S013	Secondary School Teacher	(BPS-17)		3			2,003,000
A01103	Special pay					103,000	444,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**90**		**9,655,000**	**16,151,000**
A01151	Total Pay of Other Staff			90		8,837,000	13,972,000
P027	PET	(BPS-16)		1			416,000
T036	TGST/TGT	(BPS-16)		2			830,000
T061	TUGT	(BPS-16)		3			1,439,000
E011	Elementary School Teacher	(BPS-14)		54			7,000,000
N006	Naib Qasid	(BPS-02)		6			1,158,000
G019	Grade-I	(BPS-01)		22			3,000,000
S167	Sweeper	(BPS-01)		2			129,000
A01153	Special pay					818,000	2,179,000
A012	**TOTAL ALLOWANCES**					**10,934,000**	**27,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**10,709,000**	**26,648,000**
A01202	House rent Allowance					804,000	2,256,000
A01203	Conveyance allowance					1,041,000	2,833,000
A0120D	Integrated Allowance					68,000	287,000
A01211	Hill allowance					36,000	91,000
A01217	Medical allowance					614,000	1,704,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1146	**Boys High School Koshmal Skardu**					
A01224	Entertainment allowance					6,000
A0122M	Ad-hoc Relief Allowance-2016				635,000	1,754,000
A0122N	Special Conveyance Allowance to Disbaled Employees					23,000
A0122Y	Ad-hoc Relief Allowance 2017				949,000	2,591,000
A0123G	Ad-hoc Relief Allowance-2018				949,000	2,591,000
A0123P	Ad-hoc Relief Allowance 2019				1,066,000	2,805,000
A0123X	Ad-hoc Relief Allowance 2020				1,371,000	3,669,000
A0124C	Disparity Reduction Allowance				2,227,000	3,854,000
A0124F	Adhoc Relief Allowance -2021				949,000	2,182,000
A01253	Science Teaching Allowance					2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**225,000**	**707,000**
A01289	Teaching Allowance				225,000	707,000
A03	**TOTAL OPERATING EXPENSES**				**1,992,000**	**725,000**
A032	**TOTAL COMMUNICATIONS**				**21,000**	**45,000**
A03201	Postage and telegraph				3,000	5,000
A03202	Telephone and trunk call				18,000	40,000
001	Telephone and Trunk Calls				18,000	40,000
A033	**TOTAL UTILITIES**				**718,000**	**320,000**
A03301	Gas				700,000	
001	Gas				700,000	
A03303	Electricity				18,000	20,000
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges					300,000
003	Gilgit-Baltistan Weather Charges					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**93,000**	**100,000**
A03805	Travelling allowance				93,000	100,000
001	Travelling Allowance				93,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1146	**Boys High School Koshmal Skardu**					
A039	**TOTAL GENERAL**				1,160,000	260,000
A03901	Stationery				107,000	100,000
001	Stationery				107,000	100,000
A03902	Printing and publication				26,000	50,000
A03905	Newspapers periodicals and books				17,000	10,000
001	Newspapers, Periodicals and Books				17,000	10,000
A03906	Uniforms and protective clothing				1,000	
001	Uniforms and Protective Clothing				1,000	
A03970	Others				1,009,000	100,000
001	Others				1,009,000	100,000
A06	**TOTAL TRANSFERS**				33,000	40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				33,000	40,000
A06103	Cash awards				33,000	40,000
001	Cash Awards				33,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					300,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					150,000
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					150,000
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				20,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				10,000	40,000
A13101	Machinery and Equipment				10,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1146	**Boys High School Koshmal Skardu**					
001	Machinery and Equipment				10,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**				**10,000**	**40,000**
A13201	Furniture and Fixtures				10,000	40,000
001	Furniture and Fixture				10,000	40,000
Boys High School Koshmal Skardu					**23,773,000**	**49,428,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1103	**Boys High School Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,125,000**	**70,778,000**	**59,311,000**
A011	**TOTAL PAY**		**89**	**94**	**21,710,000**	**34,115,000**	**28,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,213,000**	**10,988,000**	**10,231,000**
A01101	Total Basic Pay		13	13	7,552,000	9,965,000	9,275,000
P051	Principal	(BPS-20)	1	1	828,000		1,435,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,967,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,549,000		2,065,000
H020	Headmaster	(BPS-18)	1	1	640,000		608,000
I024	IT Teacher	(BPS-17)	1	1	794,000		485,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,321,000		2,715,000
A01102	Personal pay					21,000	
A01103	Special pay				661,000	1,002,000	956,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**81**	**13,497,000**	**23,127,000**	**18,468,000**
A01151	Total Pay of Other Staff		76	81	12,720,000	21,080,000	17,730,000
O010	OT	(BPS-16)	1	1	454,000		347,000
P027	PET	(BPS-16)	1	1	602,000		572,000
T036	TGST/TGT	(BPS-16)	1	1	255,000		475,000
T061	TUGT	(BPS-16)	4	4	602,000		1,395,000
E011	Elementary School Teacher	(BPS-14)	43	45	7,938,000		9,755,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		358,000
L015	Laboratory Incharge	(BPS-07)	1	1	158,000		358,000
N006	Naib Qasid	(BPS-02)	20	20	2,117,000		3,588,000
G019	Grade-I	(BPS-01)	1	1	125,000		119,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		119,000
S167	Sweeper	(BPS-01)		3			524,000
I003	Imam Masjid	(Fixed)	1	1	63,000		60,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1103	**Boys High School Shigar**						
M057	Mosque Teacher	(Fixed)	1	1	63,000		60,000
A01153	Special pay				777,000	2,047,000	738,000
A012	**TOTAL ALLOWANCES**				**10,415,000**	**36,663,000**	**30,612,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,029,000**	**35,569,000**	**29,454,000**
A01202	House rent Allowance				1,103,000	2,437,000	2,450,000
A01203	Conveyance allowance				1,410,000	2,911,000	3,067,000
A0120D	Integrated Allowance				28,000	227,000	226,000
A01211	Hill allowance				25,000	76,000	75,000
A01216	Qualification allowance					130,000	
A01217	Medical allowance				732,000	1,658,000	1,663,000
A01224	Entertainment allowance					7,000	
A01226	Computer allowance				18,000	18,000	17,000
A01228	Orderly allowance					242,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				1,000,000	2,068,000	2,053,000
A0122Y	Ad-hoc Relief Allowance 2017				1,340,000	3,011,000	3,099,000
A0123G	Ad-hoc Relief Allowance-2018				1,340,000	3,011,000	3,099,000
A0123P	Ad-hoc Relief Allowance 2019				1,225,000	2,955,000	3,023,000
A0123X	Ad-hoc Relief Allowance 2020				1,736,000	4,046,000	4,151,000
A0124C	Disparity Reduction Allowance					9,755,000	3,721,000
A0124F	Adhoc Relief Allowance -2021					3,007,000	2,610,000
A01253	Science Teaching Allowance				72,000	10,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**386,000**	**1,094,000**	**1,158,000**
A01277	Contingent paid staff				386,000	480,000	480,000
001	Contingent Paid Staff				386,000	480,000	480,000
A01289	Teaching Allowance					614,000	678,000
A03	**TOTAL OPERATING EXPENSES**				**1,990,000**	**3,981,000**	**1,990,000**
A032	**TOTAL COMMUNICATIONS**				**58,000**	**58,000**	**58,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1103	**Boys High School Shigar**					
A033	**TOTAL UTILITIES**			**1,464,000**	**2,689,000**	**1,464,000**
A03301	Gas				1,180,000	
001	Gas				1,180,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,414,000	1,459,000	1,414,000
001	Hot and Cold Weather Charges				1,459,000	
003	Gilgit-Baltistan Weather Charges			1,414,000		1,414,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**270,000**	**1,036,000**	**270,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			110,000	876,000	110,000
001	Others			110,000	876,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,309,000**	
A041	**TOTAL PENSION**				**1,309,000**	
A04114	Superannuation Encashment of L.P.R				1,309,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,309,000	
A06	**TOTAL TRANSFERS**			**33,000**	**33,000**	**33,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**33,000**	**33,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1103	**Boys High School Shigar**					
A06103	Cash awards			33,000	33,000	33,000
001	Cash Awards			33,000	33,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Shigar				**34,228,000**	**76,181,000**	**61,414,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1104	**Boys High School Gulapure Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**63,020,000**	**72,126,000**	**74,408,000**
A011	**TOTAL PAY**		**101**	**109**	**36,954,000**	**34,204,000**	**39,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,260,000**	**8,711,000**	**10,765,000**
A01101	Total Basic Pay		15	15	9,351,000	7,275,000	9,775,000
H020	Headmaster	(BPS-19)	2	2	1,420,000		1,864,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	2	2	1,280,000		2,038,000
S013	Secondary School Teacher	(BPS-17)	9	9	5,939,000		5,161,000
H020	Headmaster	(BPS-16)	2	2	712,000		712,000
A01102	Personal pay					264,000	
A01103	Special pay				909,000	1,172,000	990,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**94**	**26,694,000**	**25,493,000**	**28,856,000**
A01151	Total Pay of Other Staff		86	94	24,411,000	23,269,000	26,504,000
D151	DM	(BPS-16)	2	2	931,000		902,000
O010	OT	(BPS-16)	1	1	456,000		451,000
S106	SPTI	(BPS-16)	2	2	1,004,000		978,000
T035	TGST	(BPS-16)		1			353,000
T036	TGST/TGT	(BPS-16)	10	10	4,583,000		4,562,000
T038	TGT	(BPS-16)		4			1,414,000
T061	TUGT	(BPS-16)	3	3	1,205,000		903,000
E011	Elementary School Teacher	(BPS-14)	41	41	11,709,000		11,895,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		341,000
L012	Laboratory Assistant	(BPS-11)		2			403,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		160,000
L012	Laboratory Assistant	(BPS-09)	2		407,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	565,000		622,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1104	**Boys High School Gulapure Shigar**						
N006	Naib Qasid	(BPS-02)	16	16	2,599,000		2,567,000
G019	Grade-I	(BPS-01)	3	4	439,000		603,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay					7,000	
A01153	Special pay				2,283,000	2,217,000	2,352,000
A012	**TOTAL ALLOWANCES**				**26,066,000**	**37,922,000**	**34,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,326,000**	**35,882,000**	**32,746,000**
A01202	House rent Allowance				2,603,000	3,393,000	2,874,000
A01203	Conveyance allowance				2,380,000	3,608,000	2,261,000
A0120D	Integrated Allowance				39,000	87,000	104,000
A01211	Hill allowance				62,000	76,000	67,000
A01217	Medical allowance				1,888,000	1,742,000	2,034,000
A01224	Entertainment allowance				5,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				2,896,000	1,958,000	3,305,000
A0122Y	Ad-hoc Relief Allowance 2017				3,394,000	2,865,000	3,398,000
A01238	Charge allowance				2,000		
A0123G	Ad-hoc Relief Allowance-2018				3,394,000	2,865,000	3,398,000
A0123P	Ad-hoc Relief Allowance 2019				3,426,000	3,042,000	3,393,000
A0123X	Ad-hoc Relief Allowance 2020				4,237,000	4,014,000	4,608,000
A0124C	Disparity Reduction Allowance					9,361,000	4,436,000
A0124F	Adhoc Relief Allowance -2021					2,865,000	2,862,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,740,000**	**2,040,000**	**2,041,000**
A01274	Medical charges					123,000	
A01277	Contingent paid staff				966,000	1,200,000	1,200,000
001	Contingent Paid Staff				966,000	1,200,000	1,200,000
A01289	Teaching Allowance				774,000	717,000	841,000
A03	**TOTAL OPERATING EXPENSES**				**2,175,000**	**5,577,000**	**2,175,000**
A032	**TOTAL COMMUNICATIONS**				**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph				10,000	10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,582,000**	**3,352,000**	**1,582,000**
A03301	Gas				1,816,000	
001	Gas				1,816,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			1,547,000	1,501,000	1,547,000
001	Hot and Cold Weather Charges				1,501,000	
003	Gilgit-Baltistan Weather Charges			1,547,000		1,547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**335,000**	**1,967,000**	**335,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			110,000	1,742,000	110,000
001	Others			110,000	1,742,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,222,000**	
A041	**TOTAL PENSION**				**1,222,000**	
A04114	Superannuation Encashment of L.P.R				1,222,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,222,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			38,000	38,000	38,000
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Boys High School Gulapure Shigar				**65,295,000**	**79,025,000**	**76,683,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1105	**Boys High School Churka Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,792,000**	**59,269,000**	**61,478,000**
A011	**TOTAL PAY**		**89**	**92**	**34,430,000**	**28,522,000**	**31,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**13**	**9,526,000**	**4,581,000**	**7,500,000**
A01101	Total Basic Pay		12	13	8,732,000	4,168,000	6,910,000
H020	Headmaster	(BPS-19)	1	1	1,618,000		765,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,890,000		1,481,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,074,000		3,276,000
H020	Headmaster	(BPS-16)	3	3	1,150,000		1,111,000
I024	IT Teacher	(BPS-16)		1			277,000
A01103	Special pay				794,000	413,000	590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**79**	**24,904,000**	**23,941,000**	**24,418,000**
A01151	Total Pay of Other Staff		77	79	22,606,000	21,920,000	22,308,000
D151	DM	(BPS-16)	3	3	913,000		920,000
I024	IT Teacher	(BPS-16)	1		270,000		
O010	OT	(BPS-16)	3	3	1,223,000		1,214,000
S106	SPTI	(BPS-16)	2	2	602,000		590,000
T035	TGST	(BPS-16)		2			707,000
T036	TGST/TGT	(BPS-16)	16	16	6,566,000		6,013,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	3	3	1,640,000		1,439,000
E011	Elementary School Teacher	(BPS-14)	25	25	7,515,000		7,278,000
U019	Upper Division Clerk	(BPS-14)	2	2	405,000		255,000
L012	Laboratory Assistant	(BPS-11)		2			502,000
L012	Laboratory Assistant	(BPS-09)	1		216,000		
L012	Laboratory Assistant	(BPS-07)	1		267,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1105	**Boys High School Churka Shigar**						
L015	Laboratory Incharge	(BPS-07)	1	1	158,000		160,000
N006	Naib Qasid	(BPS-02)	13	13	2,051,000		2,117,000
G019	Grade-I	(BPS-01)	6	6	780,000		760,000
A01152	Personal pay					11,000	
A01153	Special pay				2,298,000	2,010,000	2,110,000
A012	**TOTAL ALLOWANCES**				**24,362,000**	**30,747,000**	**29,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,374,000**	**29,800,000**	**28,639,000**
A01202	House rent Allowance				2,677,000	2,119,000	2,488,000
A01203	Conveyance allowance				2,915,000	3,111,000	3,556,000
A0120D	Integrated Allowance				46,000	134,000	133,000
A01211	Hill allowance				61,000	56,000	57,000
A01217	Medical allowance				1,805,000	1,458,000	1,761,000
A01226	Computer allowance				18,000	18,000	17,000
A01228	Orderly allowance				168,000		
A0122M	Ad-hoc Relief Allowance-2016				2,155,000	1,651,000	1,967,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,091,000	2,442,000	2,770,000
A0123G	Ad-hoc Relief Allowance-2018				3,091,000	2,439,000	2,770,000
A0123P	Ad-hoc Relief Allowance 2019				3,209,000	2,663,000	3,018,000
A0123X	Ad-hoc Relief Allowance 2020				4,131,000	3,457,000	3,789,000
A0124C	Disparity Reduction Allowance					7,821,000	3,917,000
A0124F	Adhoc Relief Allowance -2021					2,403,000	2,389,000
A01253	Science Teaching Allowance				7,000	8,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**988,000**	**947,000**	**921,000**
A01277	Contingent paid staff				193,000	240,000	240,000
001	Contingent Paid Staff				193,000	240,000	240,000
A01289	Teaching Allowance				795,000	707,000	681,000
A03	**TOTAL OPERATING EXPENSES**				**1,690,000**	**4,188,000**	**1,690,000**
A032	**TOTAL COMMUNICATIONS**				**60,000**	**60,000**	**60,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,107,000**	**2,395,000**	**1,107,000**
A03301	Gas				1,040,000	
001	Gas				1,040,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,057,000	1,305,000	1,057,000
001	Hot and Cold Weather Charges				1,305,000	
003	Gilgit-Baltistan Weather Charges			1,057,000		1,057,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**325,000**	**1,535,000**	**325,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			140,000	1,350,000	140,000
001	Others			140,000	1,350,000	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,433,000**	
A041	**TOTAL PENSION**				**1,433,000**	
A04114	Superannuation Encashment of L.P.R				1,433,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,433,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			38,000	38,000	38,000
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Boys High School Churka Shigar				**60,582,000**	**64,990,000**	**63,268,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1106	**Boys High School Tisser Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,871,000**	**57,353,000**	**60,317,000**
A011	**TOTAL PAY**		**90**	**98**	**29,938,000**	**28,377,000**	**32,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,755,000**	**2,490,000**	**4,467,000**
A01101	Total Basic Pay		6	6	4,414,000	2,310,000	4,020,000
H020	Headmaster	(BPS-19)	1	1	710,000		730,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,100,000		1,078,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,533,000		1,064,000
T040	TGT/HM	(BPS-17)	1	1	816,000		775,000
H020	Headmaster	(BPS-16)	1	1	255,000		373,000
A01103	Special pay				341,000	180,000	447,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**92**	**25,183,000**	**25,887,000**	**28,232,000**
A01151	Total Pay of Other Staff		84	92	22,739,000	23,651,000	25,941,000
D151	DM	(BPS-16)	1	1	803,000		774,000
O010	OT	(BPS-16)	2	2	1,095,000		1,093,000
S106	SPTI	(BPS-16)	1	1	255,000		243,000
T035	TGST	(BPS-16)		2			707,000
T036	TGST/TGT	(BPS-16)	5	5	2,538,000		2,515,000
T038	TGT	(BPS-16)		3			1,060,000
T061	TUGT	(BPS-16)	3	3	1,533,000		2,515,000
E011	Elementary School Teacher	(BPS-14)	45	46	12,322,000		12,606,000
U019	Upper Division Clerk	(BPS-14)	1	1	288,000		288,000
L012	Laboratory Assistant	(BPS-11)		1			172,000
L012	Laboratory Assistant	(BPS-09)	1		172,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	324,000		467,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1106	**Boys High School Tisser Shigar**						
N006	Naib Qasid	(BPS-02)	5	5	1,631,000		835,000
G019	Grade-I	(BPS-01)	17	17	1,778,000		2,316,000
S167	Sweeper	(BPS-01)		2			350,000
A01152	Personal pay					29,000	
A01153	Special pay				2,444,000	2,207,000	2,291,000
A012	**TOTAL ALLOWANCES**				**18,933,000**	**28,976,000**	**27,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,267,000**	**28,158,000**	**26,900,000**
A01202	House rent Allowance				2,063,000	1,950,000	2,325,000
A01203	Conveyance allowance				1,918,000	2,661,000	2,465,000
A0120D	Integrated Allowance				12,000	34,000	226,000
A01211	Hill allowance				75,000	81,000	82,000
A01217	Medical allowance				1,525,000	1,471,000	1,632,000
A0122M	Ad-hoc Relief Allowance-2016				2,290,000	1,575,000	2,554,000
A0122Y	Ad-hoc Relief Allowance 2017				2,290,000	2,302,000	2,617,000
A0123G	Ad-hoc Relief Allowance-2018				2,290,000	2,302,000	2,617,000
A0123P	Ad-hoc Relief Allowance 2019				2,527,000	2,638,000	2,886,000
A0123X	Ad-hoc Relief Allowance 2020				3,277,000	3,364,000	3,744,000
A0124C	Disparity Reduction Allowance					7,478,000	3,548,000
A0124F	Adhoc Relief Allowance -2021					2,302,000	2,204,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**666,000**	**818,000**	**718,000**
A01274	Medical charges					48,000	
A01289	Teaching Allowance				666,000	770,000	718,000
A03	**TOTAL OPERATING EXPENSES**				**1,550,000**	**5,874,000**	**1,549,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				**1,117,000**	**3,487,000**	**1,117,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
A03301	Gas				2,205,000	
001	Gas				2,205,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,097,000	1,262,000	1,097,000
001	Hot and Cold Weather Charges				1,262,000	
003	Gilgit-Baltistan Weather Charges			1,097,000		1,097,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**300,000**	**2,254,000**	**300,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			150,000	2,104,000	150,000
001	Others			150,000	2,104,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**312,000**	
A041	**TOTAL PENSION**				**312,000**	
A04114	Superannuation Encashment of L.P.R				312,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				312,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Boys High School Tisser Shigar				**50,538,000**	**63,656,000**	**61,983,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1107	**Boys High School Dassu Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,834,000**	**34,873,000**	**40,859,000**
A011	**TOTAL PAY**		**67**	**73**	**21,045,000**	**16,869,000**	**21,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,568,000**		**2,277,000**
A01101	Total Basic Pay		5	5	3,333,000		2,054,000
H020	Headmaster	(BPS-19)	1	1	710,000		388,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		775,000
S013	Secondary School Teacher	(BPS-17)	1	1	832,000		388,000
H020	Headmaster	(BPS-16)	1	1	511,000		503,000
A01103	Special pay				235,000		223,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**68**	**17,477,000**	**16,869,000**	**18,804,000**
A01151	Total Pay of Other Staff		62	68	15,838,000	15,390,000	17,194,000
D151	DM	(BPS-16)	1	1	256,000		243,000
O010	OT	(BPS-16)	1	1	256,000		243,000
S106	SPTI	(BPS-16)	1	1	256,000		243,000
T035	TGST	(BPS-16)		1			353,000
T037	TGST/TGT/HM	(BPS-16)	4	4	1,096,000		1,093,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	1	1	256,000		243,000
E011	Elementary School Teacher	(BPS-14)	36	38	10,846,000		11,239,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	424,000		467,000
N006	Naib Qasid	(BPS-02)	14	14	2,326,000		2,247,000
G019	Grade-I	(BPS-01)	1	1	122,000		120,000
S167	Sweeper	(BPS-01)		2			350,000
A01153	Special pay				1,639,000	1,479,000	1,610,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
A012	**TOTAL ALLOWANCES**			**14,789,000**	**18,004,000**	**19,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,252,000**	**17,626,000**	**19,234,000**
A01202	House rent Allowance			1,705,000	1,259,000	1,679,000
A01203	Conveyance allowance			1,743,000	1,683,000	1,705,000
A0120D	Integrated Allowance			54,000	162,000	154,000
A01211	Hill allowance			60,000	59,000	61,000
A01216	Qualification allowance				55,000	
A01217	Medical allowance			1,224,000	957,000	1,214,000
A0122M	Ad-hoc Relief Allowance-2016			1,209,000	957,000	1,183,000
A0122Y	Ad-hoc Relief Allowance 2017			1,813,000	1,399,000	1,763,000
A0123G	Ad-hoc Relief Allowance-2018			1,813,000	1,399,000	1,763,000
A0123P	Ad-hoc Relief Allowance 2019			2,022,000	1,678,000	1,972,000
A0123X	Ad-hoc Relief Allowance 2020			2,609,000	2,097,000	2,542,000
A0124C	Disparity Reduction Allowance				4,518,000	3,713,000
A0124F	Adhoc Relief Allowance -2021				1,399,000	1,485,000
A01253	Science Teaching Allowance				4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**537,000**	**378,000**	**544,000**
A01289	Teaching Allowance			537,000	378,000	544,000
A03	**TOTAL OPERATING EXPENSES**			**1,235,000**	**4,743,000**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**782,000**	**2,887,000**	**782,000**
A03301	Gas				2,018,000	
001	Gas				2,018,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			762,000	849,000	762,000
001	Hot and Cold Weather Charges				849,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
003	Gilgit-Baltistan Weather Charges			762,000		762,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**110,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A039	**TOTAL GENERAL**			**320,000**	**1,723,000**	**320,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			160,000	1,563,000	160,000
001	Others			160,000	1,563,000	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**187,000**	
A041	**TOTAL PENSION**				**187,000**	
A04114	Superannuation Encashment of L.P.R				187,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				187,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			55,000	55,000	55,000
A06103	Cash awards			55,000	55,000	55,000
001	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	65,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Dassu Shigar				**37,189,000**	**41,123,000**	**42,213,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1108	**Boys High School Alchori Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,373,000**	**42,694,000**	**44,760,000**
A011	**TOTAL PAY**		**56**	**63**	**22,473,000**	**19,922,000**	**24,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,322,000**	**3,165,000**	**7,220,000**
A01101	Total Basic Pay		7	7	5,754,000	2,886,000	6,619,000
H020	Headmaster	(BPS-19)	1	1	768,000		1,459,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,890,000		2,588,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,096,000		2,572,000
A01103	Special pay				568,000	279,000	601,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**56**	**16,151,000**	**16,757,000**	**17,677,000**
A01151	Total Pay of Other Staff		49	56	14,700,000	15,264,000	16,309,000
D151	DM	(BPS-16)	1	1	584,000		255,000
I022	IT Instructor	(BPS-16)	1	1	456,000		451,000
S106	SPTI	(BPS-16)	1	1	256,000		485,000
T035	TGST	(BPS-16)		2			707,000
T037	TGST/TGT/HM	(BPS-16)	3	3	1,073,000		1,058,000
T038	TGT	(BPS-16)		3			1,060,000
T061	TUGT	(BPS-16)	2	2	1,059,000		755,000
E011	Elementary School Teacher	(BPS-14)	27	28	8,270,000		8,423,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		434,000
L012	Laboratory Assistant	(BPS-11)		2			516,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	141,000		156,000
L012	Laboratory Assistant	(BPS-07)	2		529,000		
L014	Laboratory Attendant	(BPS-02)	1	1	166,000		161,000
N006	Naib Qasid	(BPS-02)	7	7	1,468,000		1,425,000
G019	Grade-I	(BPS-01)	2	2	255,000		248,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1108	**Boys High School Alchori Shigar**					
S167	Sweeper (BPS-01)		1			175,000
A01152	Personal pay				3,000	
A01153	Special pay			1,451,000	1,490,000	1,368,000
A012	**TOTAL ALLOWANCES**			**15,900,000**	**22,772,000**	**19,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,209,000**	**22,042,000**	**19,178,000**
A01202	House rent Allowance			1,710,000	1,456,000	1,640,000
A01203	Conveyance allowance			2,143,000	1,824,000	1,192,000
A0120D	Integrated Allowance			7,000	76,000	72,000
A01211	Hill allowance			49,000	52,000	49,000
A01217	Medical allowance			1,180,000	1,015,000	1,139,000
A01224	Entertainment allowance				3,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,457,000	1,206,000	1,965,000
A0122Y	Ad-hoc Relief Allowance 2017			1,975,000	1,759,000	2,071,000
A0123G	Ad-hoc Relief Allowance-2018			1,975,000	1,759,000	2,071,000
A0123P	Ad-hoc Relief Allowance 2019			1,995,000	1,920,000	2,022,000
A0123X	Ad-hoc Relief Allowance 2020			2,697,000	2,502,000	2,775,000
A0124C	Disparity Reduction Allowance				5,817,000	2,412,000
A0124F	Adhoc Relief Allowance -2021				1,759,000	1,744,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Other				873,000	
001	Others				873,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**691,000**	**730,000**	**685,000**
A01274	Medical charges				55,000	
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			498,000	435,000	445,000
A03	**TOTAL OPERATING EXPENSES**			**1,483,000**	**2,843,000**	**1,483,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1108	**Boys High School Alchori Shigar**					
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**965,000**	**1,721,000**	**965,000**
A03301	Gas				760,000	
001	Gas				760,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			905,000	901,000	905,000
001	Hot and Cold Weather Charges				901,000	
003	Gilgit-Baltistan Weather Charges			905,000		905,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**198,000**	**198,000**
A03805	Travelling allowance			198,000	198,000	198,000
001	Travelling Allowance			198,000	198,000	198,000
A039	**TOTAL GENERAL**			**260,000**	**864,000**	**260,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
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			100,000	704,000	100,000
001	Others			100,000	704,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,046,000**	
A041	**TOTAL PENSION**				**3,046,000**	
A04114	Superannuation Encashment of L.P.R				3,046,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,046,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1108	**Boys High School Alchori Shigar**					
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			38,000	38,000	38,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			38,000	38,000	38,000
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Alchori Shigar				**39,969,000**	**50,196,000**	**46,356,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1109	**Girls High School Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,813,000**	**36,082,000**	**33,205,000**
A011	**TOTAL PAY**		**49**	**52**	**41,186,000**	**18,059,000**	**17,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**770,000**	**1,802,000**	**674,000**
A01101	Total Basic Pay		1	1	710,000	1,231,000	613,000
H023	Headmistress	(BPS-19)	1	1	710,000		613,000
A01103	Special pay				60,000	571,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**51**	**40,416,000**	**16,257,000**	**16,541,000**
A01151	Total Pay of Other Staff		48	51	25,594,000	14,851,000	15,174,000
O010	OT	(BPS-16)	1	1	939,000		277,000
T035	TGST	(BPS-16)		1			353,000
T036	TGST/TGT	(BPS-16)	4	4	1,983,000		2,225,000
T038	TGT	(BPS-16)		1			353,000
T061	TUGT	(BPS-16)	3	3	3,716,000		1,405,000
E011	Elementary School Teacher	(BPS-14)	26	26	16,565,000		8,045,000
U019	Upper Division Clerk	(BPS-14)	1	1	364,000		341,000
L012	Laboratory Assistant	(BPS-11)		1			225,000
L012	Laboratory Assistant	(BPS-09)	1		237,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	282,000		324,000
N006	Naib Qasid	(BPS-02)	4	4	775,000		748,000
N006	Naib Qasid	(BPS-01)	4	4	589,000		567,000
S167	Sweeper	(BPS-01)		1			175,000
I003	Imam Masjid	(Fixed)	1	1	72,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		68,000
A01153	Special pay				14,822,000	1,382,000	1,367,000
A01156	Total Pay of contract staff					24,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1109	**Girls High School Shigar**					
A012	**TOTAL ALLOWANCES**			**11,627,000**	**18,023,000**	**15,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,187,000**	**17,531,000**	**15,568,000**
A01202	House rent Allowance			1,203,000	1,251,000	1,163,000
A01203	Conveyance allowance			1,702,000	1,639,000	973,000
A0120D	Integrated Allowance			28,000	76,000	82,000
A01211	Hill allowance			14,000	47,000	44,000
A01217	Medical allowance			874,000	880,000	832,000
A0122M	Ad-hoc Relief Allowance-2016			988,000	973,000	1,444,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,358,000	1,444,000	1,477,000
A0123G	Ad-hoc Relief Allowance-2018			1,358,000	1,442,000	1,477,000
A0123P	Ad-hoc Relief Allowance 2019			1,593,000	1,683,000	1,729,000
A0123X	Ad-hoc Relief Allowance 2020			2,069,000	2,125,000	2,185,000
A0124C	Disparity Reduction Allowance				4,548,000	2,918,000
A0124F	Adhoc Relief Allowance -2021				1,403,000	1,244,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**440,000**	**492,000**	**422,000**
A01289	Teaching Allowance			440,000	492,000	422,000
A03	**TOTAL OPERATING EXPENSES**			**1,108,000**	**2,696,000**	**1,108,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**690,000**	**1,672,000**	**690,000**
A03301	Gas				853,000	
001	Gas				853,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			660,000	789,000	660,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1109	**Girls High School Shigar**					
001	Hot and Cold Weather Charges				789,000	
003	Gilgit-Baltistan Weather Charges			660,000		660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**132,000**
A03805	Travelling allowance			132,000	132,000	132,000
001	Travelling Allowance			132,000	132,000	132,000
A039	**TOTAL GENERAL**			**255,000**	**861,000**	**255,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery			110,000	110,000	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			100,000	706,000	100,000
001	Others			100,000	706,000	100,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1109 Girls High School Shigar					
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Shigar			**54,021,000**	**38,878,000**	**34,413,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AT1016	**Principal Boys Inter College Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,625,000**	**32,422,000**	**35,628,000**
A011	**TOTAL PAY**		**31**	**31**	**19,169,000**	**16,175,000**	**18,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**16,258,000**	**13,179,000**	**16,018,000**
A01101	Total Basic Pay		19	19	14,744,000	11,965,000	14,606,000
A157	Associate Professor	(BPS-19)	1	1	1,168,000		1,332,000
P051	Principal	(BPS-19)	1	1	1,308,000		1,217,000
A136	Assistant Professor	(BPS-18)	5	5	5,425,000		5,295,000
I024	IT Teacher	(BPS-17)	1	1	792,000		816,000
L050	Lecturer	(BPS-17)	8	8	4,572,000		4,439,000
S147	Superintendent	(BPS-17)	1	1	571,000		571,000
D156	DPE	(BPS-16)	1	1	599,000		623,000
L077	Librarian	(BPS-16)	1	1	309,000		313,000
A01103	Special pay				1,514,000	1,214,000	1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,911,000**	**2,996,000**	**2,886,000**
A01151	Total Pay of Other Staff		12	12	2,644,000	2,665,000	2,610,000
L012	Laboratory Assistant	(BPS-11)		3			769,000
L015	Laboratory Incharge	(BPS-11)		1			279,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		229,000
L012	Laboratory Assistant	(BPS-07)	3		806,000		
L015	Laboratory Incharge	(BPS-07)	1		283,000		
D159	Driver	(BPS-04)	1	1	178,000		176,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,147,000		1,157,000
A01153	Special pay				267,000	331,000	276,000
A012	**TOTAL ALLOWANCES**				**12,456,000**	**16,247,000**	**16,724,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,660,000**	**15,367,000**	**15,822,000**
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			1,569,000	1,201,000	1,524,000
A01203	Conveyance allowance			1,148,000	1,156,000	1,048,000
A0120D	Integrated Allowance			11,000	25,000	30,000
A01211	Hill allowance			14,000	14,000	13,000
A01216	Qualification allowance			180,000	55,000	57,000
A01217	Medical allowance			846,000	707,000	784,000
A01224	Entertainment allowance			30,000	21,000	29,000
A01226	Computer allowance			27,000	27,000	26,000
A01228	Orderly allowance			168,000	203,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			1,227,000	1,000,000	1,162,000
A0122Y	Ad-hoc Relief Allowance 2017			1,739,000	1,506,000	1,721,000
A0123G	Ad-hoc Relief Allowance-2018			1,739,000	1,443,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019			1,076,000	921,000	1,065,000
A0123X	Ad-hoc Relief Allowance 2020			1,871,000	1,580,000	1,867,000
A0124C	Disparity Reduction Allowance				4,088,000	3,111,000
A0124F	Adhoc Relief Allowance -2021				1,405,000	1,450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**796,000**	**880,000**	**902,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			216,000	160,000	182,000
A03	**TOTAL OPERATING EXPENSES**			**2,505,000**	**3,132,000**	**2,573,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**563,000**	**790,000**	**563,000**
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			50,000	56,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
001	Electricity			50,000	56,000	50,000
A03304	Hot and cold weather charges			513,000	575,000	513,000
001	Hot and Cold Weather Charges				575,000	
003	Gilgit-Baltistan Weather Charges			513,000		513,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,117,000**	**1,117,000**	**1,185,000**
A03805	Travelling allowance			438,000	438,000	438,000
001	Travelling Allowance			438,000	438,000	438,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			679,000	679,000	747,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	679,000	747,000
A039	**TOTAL GENERAL**			**770,000**	**1,170,000**	**770,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			35,000	35,000	35,000
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			90,000	90,000	90,000
001	Exhibitions, Fairs and other National Celebrations			90,000	90,000	90,000
A03970	Others			440,000	840,000	440,000
001	Others			100,000	840,000	100,000
007	Others-(Sports)			90,000		90,000
008	Others-(Study Tour)			250,000		250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,536,000**	
A041	**TOTAL PENSION**				**1,536,000**	
A04114	Superannuation Encashment of L.P.R				1,536,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,536,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**528,000**	**528,000**	**572,000**
A130	**TOTAL TRANSPORT**			**438,000**	**438,000**	**482,000**
A13001	Transport			438,000	438,000	482,000
001	Transport			438,000	438,000	482,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Principal Boys Inter College Astore				**34,693,000**	**37,653,000**	**38,808,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DM1019	**Principal Boys Degree College Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,590,000**	**50,066,000**	**55,909,000**
A011	**TOTAL PAY**		**47**	**52**	**26,815,000**	**25,352,000**	**32,826,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**28**	**21,801,000**	**19,663,000**	**26,220,000**
A01101	Total Basic Pay		24	28	19,783,000	17,898,000	24,351,000
A157	Associate Professor	(BPS-19)	3	3	3,421,000		2,816,000
P051	Principal	(BPS-19)	1	1	1,506,000		1,486,000
A136	Assistant Professor	(BPS-18)	7	7	6,551,000		7,086,000
I001	I.T Teacher	(BPS-17)	1	1	792,000		816,000
L050	Lecturer	(BPS-17)	10	14	6,313,000		11,274,000
S147	Superintendent	(BPS-17)	1	1	709,000		388,000
L077	Librarian	(BPS-16)	1	1	491,000		485,000
A01103	Special pay				2,018,000	1,765,000	1,869,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**24**	**5,014,000**	**5,689,000**	**6,606,000**
A01151	Total Pay of Other Staff		23	24	4,388,000	5,046,000	6,011,000
A009	Accountant	(BPS-16)	1	1	254,000		243,000
D156	DPE	(BPS-15)	1	1	425,000		449,000
L012	Laboratory Assistant	(BPS-11)		3			1,210,000
L015	Laboratory Incharge	(BPS-11)		1			229,000
L093	Lower Division Clerk	(BPS-11)	1	1	397,000		416,000
L012	Laboratory Assistant	(BPS-07)	3		122,000		
L015	Laboratory Incharge	(BPS-07)	1		230,000		
D159	Driver	(BPS-05)	2	3	276,000		797,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,684,000		2,667,000
A01152	Personal pay					84,000	
A01153	Special pay				626,000	559,000	595,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1019	**Principal Boys Degree College Chilas**					
A012	**TOTAL ALLOWANCES**			**16,775,000**	**24,714,000**	**23,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,378,000**	**24,420,000**	**22,672,000**
A01201	Senior post Allowance			16,000	15,000	143,000
A01202	House rent Allowance			1,938,000	1,577,000	1,908,000
A01203	Conveyance allowance			1,643,000	1,755,000	1,694,000
A0120D	Integrated Allowance			11,000	33,000	30,000
A01211	Hill allowance			29,000	27,000	27,000
A01216	Qualification allowance				225,000	
A01217	Medical allowance			1,274,000	1,127,000	1,200,000
A01224	Entertainment allowance			43,000	34,000	41,000
A01226	Computer allowance			18,000	49,000	17,000
A01228	Orderly allowance			168,000	224,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			1,802,000	1,609,000	1,676,000
A0122Y	Ad-hoc Relief Allowance 2017			2,489,000	2,282,000	2,379,000
A01238	Charge allowance				41,000	
A0123G	Ad-hoc Relief Allowance-2018			2,489,000	2,282,000	2,379,000
A0123P	Ad-hoc Relief Allowance 2019			1,667,000	1,607,000	1,599,000
A0123X	Ad-hoc Relief Allowance 2020			2,791,000	2,609,000	2,716,000
A0124C	Disparity Reduction Allowance				6,661,000	4,660,000
A0124F	Adhoc Relief Allowance -2021				2,233,000	2,003,000
A01270	Other				30,000	
001	Others				30,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**397,000**	**294,000**	**411,000**
A01274	Medical charges				16,000	
A01277	Contingent paid staff			193,000	47,000	240,000
001	Contingent Paid Staff			193,000	47,000	240,000
A01289	Teaching Allowance			204,000	231,000	171,000
A03	**TOTAL OPERATING EXPENSES**			**2,959,000**	**4,097,000**	**3,027,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1019	**Principal Boys Degree College Chilas**					
A033	**TOTAL UTILITIES**			**910,000**	**1,127,000**	**910,000**
A03301	Gas				150,000	
001	Gas				150,000	
A03303	Electricity			45,000	128,000	45,000
001	Electricity			45,000	128,000	45,000
A03304	Hot and cold weather charges			865,000	849,000	865,000
001	Hot and Cold Weather Charges				849,000	
003	Gilgit-Baltistan Weather Charges			865,000		865,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,149,000**	**1,490,000**	**1,217,000**
A03805	Travelling allowance			470,000	811,000	470,000
001	Travelling Allowance			470,000	811,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			679,000	679,000	747,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	679,000	747,000
A039	**TOTAL GENERAL**			**848,000**	**1,428,000**	**848,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	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
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			550,000	1,130,000	550,000
001	Others			180,000	1,130,000	180,000
007	Others-(Sports)			120,000		120,000
008	Others-(Study Tour)			250,000		250,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1019	**Principal Boys Degree College Chilas**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**614,000**	**614,000**	**669,000**
A130	**TOTAL TRANSPORT**			**554,000**	**554,000**	**609,000**
A13001	Transport			554,000	554,000	609,000
001	Transport			554,000	554,000	609,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Principal Boys Degree College Chilas				**47,203,000**	**54,817,000**	**59,645,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1066 Public School Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			12,000,000	12,000,000	12,000,000
A052 TOTAL GRANTS DOMESTIC			12,000,000	12,000,000	12,000,000
A05270 To Others			12,000,000	12,000,000	12,000,000
001 To Others			12,000,000	12,000,000	12,000,000
Public School Chilas			**12,000,000**	**12,000,000**	**12,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1068 Public School Darel					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**6,500,000**	**6,500,000**	**7,000,000**
A052 TOTAL GRANTS DOMESTIC			**6,500,000**	**6,500,000**	**7,000,000**
A05270 To Others			6,500,000	6,500,000	7,000,000
001 To Others			6,500,000	6,500,000	7,000,000
Public School Darel			**6,500,000**	**6,500,000**	**7,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1069 Public School Tangir					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**6,500,000**	**6,500,000**	**7,000,000**
A052 TOTAL GRANTS DOMESTIC			**6,500,000**	**6,500,000**	**7,000,000**
A05270 To Others			6,500,000	6,500,000	7,000,000
001 To Others			6,500,000	6,500,000	7,000,000
Public School Tangir			**6,500,000**	**6,500,000**	**7,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DM1099	**Boys Inter College Tangir Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,298,000	92,000	5,317,000
A011	**TOTAL PAY**		4	10	1,348,000		4,142,000
A011-1	**TOTAL PAY OF OFFICERS**		2	7	1,031,000		3,666,000
A01101	Total Basic Pay		2	7	923,000		3,563,000
A136	Assistant Professor	(BPS-18)	1	2	515,000		1,130,000
L050	Lecturer	(BPS-17)	1	5	408,000		2,433,000
A01103	Special pay				108,000		103,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	3	317,000		476,000
A01151	Total Pay of Other Staff		2	3	283,000		444,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		159,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	115,000		112,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				34,000		32,000
A012	**TOTAL ALLOWANCES**				950,000	92,000	1,175,000
A012-1	**TOTAL REGULAR ALLOWANCES**				930,000		1,156,000
A01202	House rent Allowance				161,000		154,000
A01203	Conveyance allowance				176,000		167,000
A0120D	Integrated Allowance				4,000		10,000
A01211	Hill allowance				2,000		3,000
A01217	Medical allowance				94,000		89,000
A0122M	Ad-hoc Relief Allowance-2016				91,000		86,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000		110,000
A0123G	Ad-hoc Relief Allowance-2018				108,000		110,000
A0123P	Ad-hoc Relief Allowance 2019				77,000		74,000
A0123X	Ad-hoc Relief Allowance 2020				109,000		124,000
A0124C	Disparity Reduction Allowance						136,000
A0124F	Adhoc Relief Allowance -2021						93,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1099	**Boys Inter College Tangir Diamer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**	**92,000**	**19,000**
A01274	Medical charges				92,000	
A01289	Teaching Allowance			20,000		19,000
A03	**TOTAL OPERATING EXPENSES**			**1,548,000**	**1,800,000**	**1,682,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**19,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**353,000**	**119,000**	**353,000**
A03301	Gas				99,000	
001	Gas				99,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			333,000		333,000
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**641,000**	**827,000**	**775,000**
A03805	Travelling allowance			275,000	461,000	275,000
001	Travelling Allowance			275,000	461,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	500,000
A039	**TOTAL GENERAL**			**535,000**	**835,000**	**535,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1099	**Boys Inter College Tangir Diamer**					
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			320,000	620,000	320,000
001	Others			120,000	620,000	120,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**362,000**	**562,000**	**392,000**
A130	**TOTAL TRANSPORT**			**297,000**	**497,000**	**327,000**
A13001	Transport			297,000	497,000	327,000
001	Transport			297,000	497,000	327,000
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
001	Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099 Boys Inter College Tangir Diamer					
Boys Inter College Tangir Diamer			**4,238,000**	**2,484,000**	**7,421,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1548	**Principal Boys Inter College Jagir Basin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,850,000**	**17,906,000**	**18,515,000**
A011	**TOTAL PAY**		**9**	**17**	**8,170,000**	**8,414,000**	**10,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**11**	**7,694,000**	**7,976,000**	**9,093,000**
A01101	Total Basic Pay		8	11	7,050,000	7,263,000	8,409,000
A157	Associate Professor	(BPS-19)	1	1	1,241,000		1,217,000
A136	Assistant Professor	(BPS-18)	2	2	2,263,000		2,225,000
P051	Principal	(BPS-18)	1	1	1,095,000		1,077,000
L050	Lecturer	(BPS-17)	4	7	2,451,000		3,890,000
A01103	Special pay				644,000	713,000	684,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**6**	**476,000**	**438,000**	**1,463,000**
A01151	Total Pay of Other Staff		1	6	437,000	402,000	1,427,000
A009	Accountant	(BPS-16)	1	1	437,000		433,000
U019	Upper Division Clerk	(BPS-14)		1			281,000
D159	Driver	(BPS-05)		1			194,000
C053	Chowkidar	(BPS-01)		1			173,000
N006	Naib Qasid	(BPS-01)		1			173,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				39,000	36,000	36,000
A012	**TOTAL ALLOWANCES**				**5,680,000**	**9,492,000**	**7,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,593,000**	**8,199,000**	**6,644,000**
A01202	House rent Allowance				740,000	793,000	703,000
A01203	Conveyance allowance				375,000	560,000	456,000
A01216	Qualification allowance					120,000	57,000
A01217	Medical allowance				293,000	309,000	284,000
A01224	Entertainment allowance				24,000	24,000	29,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1548	**Principal Boys Inter College Jagir Basin**					
A01226	Computer allowance			18,000		
A0122M	Ad-hoc Relief Allowance-2016			520,000	527,000	493,000
A0122Y	Ad-hoc Relief Allowance 2017			735,000	767,000	716,000
A01238	Charge allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			735,000	767,000	716,000
A0123P	Ad-hoc Relief Allowance 2019			397,000	412,000	400,000
A0123X	Ad-hoc Relief Allowance 2020			756,000	787,000	736,000
A0124C	Disparity Reduction Allowance				2,416,000	1,451,000
A0124F	Adhoc Relief Allowance -2021				711,000	603,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,087,000**	**1,293,000**	**1,315,000**
A01277	Contingent paid staff			966,000	1,200,000	1,200,000
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A01289	Teaching Allowance			121,000	93,000	115,000
A03	**TOTAL OPERATING EXPENSES**			**1,908,000**	**2,292,000**	**1,960,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**315,000**	**389,000**	**315,000**
A03301	Gas				100,000	
001	Gas				100,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			300,000	274,000	300,000
001	Hot and Cold Weather Charges				274,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**888,000**	**598,000**	**940,000**
A03805	Travelling allowance			366,000	76,000	366,000
001	Travelling Allowance			366,000	76,000	366,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1548	**Principal Boys Inter College Jagir Basin**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			522,000	522,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	**TOTAL GENERAL**			**675,000**	**1,275,000**	**675,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			420,000	1,020,000	420,000
001	Others			150,000	1,020,000	150,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**498,000**	**298,000**	**540,000**
A130	**TOTAL TRANSPORT**			**418,000**	**218,000**	**460,000**
A13001	Transport			418,000	218,000	460,000
001	Transport			418,000	218,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548 Principal Boys Inter College Jagir Basin					
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Principal Boys Inter College Jagir Basin			**16,301,000**	**20,541,000**	**21,060,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1578	**Principal FG Post Graduate College Jutia**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**86,444,000**	**100,342,000**	**96,999,000**
A011	**TOTAL PAY**		**81**	**86**	**52,898,000**	**49,867,000**	**54,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**42**	**41,247,000**	**40,238,000**	**42,837,000**
A01101	Total Basic Pay		39	42	37,646,000	36,333,000	39,399,000
P059	Profeesor	(BPS-20)	1	1	1,884,000		1,846,000
A157	Associate Professor	(BPS-19)	5	5	8,879,000		8,599,000
P051	Principal	(BPS-19)	1	1	1,560,000		1,537,000
A136	Assistant Professor	(BPS-18)	10	10	9,779,000		9,666,000
D156	DPE	(BPS-17)		1			493,000
I023	IT Lecturer	(BPS-17)	1	1	682,000		676,000
L050	Lecturer	(BPS-17)	16	19	11,763,000		13,920,000
L077	Librarian	(BPS-17)	1	1	958,000		1,017,000
S147	Superintendent	(BPS-17)	1	1	709,000		702,000
C077	Computer Operator	(BPS-16)	1	1	455,000		451,000
D156	DPE	(BPS-16)	2	1	977,000		492,000
A01102	Personal pay					293,000	
A01103	Special pay				3,601,000	3,612,000	3,438,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**44**	**11,651,000**	**9,629,000**	**11,894,000**
A01151	Total Pay of Other Staff		42	44	10,659,000	8,626,000	10,952,000
A009	Accountant	(BPS-14)	1	1	473,000		468,000
S117	Stenotypist	(BPS-14)	1	1	316,000		314,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,487,000		1,471,000
L012	Laboratory Assistant	(BPS-11)		4			1,753,000
L015	Laboratory Incharge	(BPS-11)		1			220,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,005,000		998,000
L012	Laboratory Assistant	(BPS-09)	1	1	1,799,000		220,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1578	**Principal FG Post Graduate College Jutia**						
L012	Laboratory Assistant	(BPS-07)	4		221,000		
L015	Laboratory Incharge	(BPS-07)	1		221,000		
D159	Driver	(BPS-05)	3	4	1,127,000		1,293,000
L078	Library Assistant	(BPS-05)	1	1	162,000		166,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	3,632,000		3,536,000
G001	G-1 Multipurpose	(BPS-01)	1	1	90,000		169,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	126,000		169,000
L014	Laboratory Attendant	(BPS-01)		1			175,000
A01152	Personal pay					87,000	
A01153	Special pay				992,000	916,000	942,000
A012	**TOTAL ALLOWANCES**				**33,546,000**	**50,475,000**	**42,268,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,913,000**	**49,978,000**	**41,858,000**
A01201	Senior post Allowance				75,000	75,000	71,000
A01202	House rent Allowance				5,659,000	5,413,000	5,376,000
A01203	Conveyance allowance				3,529,000	3,291,000	3,353,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				83,000	189,000	236,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				51,000	80,000	48,000
A01211	Hill allowance				54,000	48,000	51,000
A01216	Qualification allowance				240,000	340,000	285,000
A01217	Medical allowance				2,244,000	2,197,000	2,132,000
A0121N	Personal Allowance					56,000	
A01224	Entertainment allowance				72,000	78,000	68,000
A01226	Computer allowance				36,000	65,000	43,000
A01228	Orderly allowance				840,000	1,050,000	998,000
A0122M	Ad-hoc Relief Allowance-2016				3,167,000	3,199,000	3,009,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				4,267,000	4,627,000	4,054,000
A0123G	Ad-hoc Relief Allowance-2018				4,267,000	4,620,000	4,054,000
A0123P	Ad-hoc Relief Allowance 2019				2,875,000	2,964,000	2,731,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1578	**Principal FG Post Graduate College Jutia**					
A0123X	Ad-hoc Relief Allowance 2020			4,741,000	5,017,000	4,504,000
A0124C	Disparity Reduction Allowance				11,554,000	7,385,000
A0124F	Adhoc Relief Allowance -2021				4,356,000	3,414,000
A01250	Incentive Allowance			711,000	711,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**633,000**	**497,000**	**410,000**
A01274	Medical charges				173,000	
A01289	Teaching Allowance			633,000	324,000	410,000
A03	**TOTAL OPERATING EXPENSES**			**3,816,000**	**4,965,000**	**3,900,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,535,000**	**2,069,000**	**1,535,000**
A03301	Gas				366,000	
001	Gas				366,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			1,500,000	1,668,000	1,500,000
001	Hot and Cold Weather Charges				1,668,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,411,000**	**1,526,000**	**1,495,000**
A03805	Travelling allowance			575,000	690,000	575,000
001	Travelling Allowance			575,000	690,000	575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			836,000	836,000	920,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	836,000	920,000
A039	**TOTAL GENERAL**			**835,000**	**1,335,000**	**835,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1578	**Principal FG Post Graduate College Jutia**					
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			55,000	55,000	55,000
001	Newspapers, Periodicals and Books			55,000	55,000	55,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			440,000	940,000	440,000
001	Others			160,000	940,000	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**681,000**	**681,000**	**744,000**
A130	**TOTAL TRANSPORT**			**627,000**	**627,000**	**690,000**
A13001	Transport			627,000	627,000	690,000
001	Transport			627,000	627,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578 Principal FG Post Graduate College Jutia					
A13201 Furniture and Fixtures			27,000	27,000	27,000
001 Furniture and Fixture			27,000	27,000	27,000
Principal FG Post Graduate College Jutia			**90,991,000**	**106,038,000**	**101,693,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1579	**Principal FG Degree College Muhammadabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,003,000**	**50,657,000**	**60,144,000**
A011	**TOTAL PAY**		**42**	**52**	**30,955,000**	**25,366,000**	**33,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**30**	**25,538,000**	**22,750,000**	**29,537,000**
A01101	Total Basic Pay		23	30	23,070,000	20,672,000	27,145,000
A157	Associate Professor	(BPS-19)	4	6	6,604,000		7,940,000
A136	Assistant Professor	(BPS-18)	6	6	6,410,000		6,317,000
I023	IT Lecturer	(BPS-17)	1	1	737,000		751,000
L050	Lecturer	(BPS-17)	11	15	8,259,000		10,271,000
L077	Librarian	(BPS-17)	1	2	1,060,000		1,866,000
A01103	Special pay				2,468,000	2,078,000	2,392,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**22**	**5,417,000**	**2,616,000**	**4,321,000**
A01151	Total Pay of Other Staff		19	22	5,000,000	2,354,000	3,925,000
L015	Laboratory Incharge	(BPS-11)		1			239,000
L093	Lower Division Clerk	(BPS-11)	2	2	503,000		398,000
L012	Laboratory Assistant	(BPS-09)	1	2	494,000		495,000
L015	Laboratory Incharge	(BPS-07)	1		251,000		
D159	Driver	(BPS-05)		1			192,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	3,051,000		2,216,000
G001	G-1 Multipurpose	(BPS-01)	1	1	467,000		105,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	234,000		105,000
L014	Laboratory Attendant	(BPS-01)		1			175,000
A01152	Personal pay					3,000	
A01153	Special pay				417,000	259,000	396,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
A012	**TOTAL ALLOWANCES**			**19,048,000**	**25,291,000**	**26,286,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,035,000**	**24,507,000**	**25,098,000**
A01201	Senior post Allowance			30,000	24,000	29,000
A01202	House rent Allowance			2,879,000	2,599,000	3,076,000
A01203	Conveyance allowance			1,755,000	1,706,000	1,986,000
A0120D	Integrated Allowance			58,000	121,000	164,000
A01211	Hill allowance			26,000	16,000	25,000
A01216	Qualification allowance				60,000	57,000
A01217	Medical allowance			1,404,000	1,085,000	1,321,000
A01224	Entertainment allowance			68,000	48,000	65,000
A01226	Computer allowance			63,000	63,000	46,000
A01228	Orderly allowance			336,000	325,000	399,000
A0122M	Ad-hoc Relief Allowance-2016			1,952,000	1,599,000	1,720,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			2,583,000	2,307,000	2,562,000
A01238	Charge allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,583,000	2,302,000	2,562,000
A0123P	Ad-hoc Relief Allowance 2019			1,539,000	1,305,000	1,527,000
A0123X	Ad-hoc Relief Allowance 2020			2,759,000	2,346,000	2,720,000
A0124C	Disparity Reduction Allowance				6,371,000	4,658,000
A0124F	Adhoc Relief Allowance -2021				2,182,000	2,158,000
A01264	Technical Allowance				20,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,013,000**	**784,000**	**1,188,000**
A01277	Contingent paid staff			773,000	567,000	960,000
001	Contingent Paid Staff			773,000	567,000	960,000
A01289	Teaching Allowance			240,000	217,000	228,000
A03	**TOTAL OPERATING EXPENSES**			**3,230,000**	**4,036,000**	**3,308,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**82,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			70,000	70,000	70,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,149,000**	**1,630,000**	**1,149,000**
A03301	Gas				233,000	
001	Gas				233,000	
A03302	Water			500,000	500,000	500,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			599,000	847,000	599,000
001	Hot and Cold Weather Charges				847,000	
003	Gilgit-Baltistan Weather Charges			599,000		599,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,254,000**	**1,229,000**	**1,332,000**
A03805	Travelling allowance			470,000	445,000	470,000
001	Travelling Allowance			470,000	445,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			784,000	784,000	862,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			784,000	784,000	862,000
A039	**TOTAL GENERAL**			**745,000**	**1,095,000**	**745,000**
A03901	Stationery			230,000	230,000	230,000
001	Stationery			230,000	230,000	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
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			410,000	760,000	410,000
001	Others			160,000	760,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**689,000**	**689,000**	**752,000**
A130	**TOTAL TRANSPORT**			**627,000**	**627,000**	**690,000**
A13001	Transport			627,000	627,000	690,000
001	Transport			627,000	627,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Principal FG Degree College Muhammadabad Danyore				**53,952,000**	**55,412,000**	**64,234,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1580	**Principal FG Degree College for Women Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**70,042,000**	**76,240,000**	**75,200,000**
A011	**TOTAL PAY**		**69**	**76**	**42,751,000**	**36,870,000**	**39,754,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**41**	**35,275,000**	**29,952,000**	**33,869,000**
A01101	Total Basic Pay		34	41	32,319,000	27,144,000	31,257,000
P060	Professor	(BPS-20)	1	1	1,614,000		1,641,000
A157	Associate Professor	(BPS-19)	4	4	5,053,000		5,005,000
A136	Assistant Professor	(BPS-18)	8	8	7,552,000		7,514,000
L050	Lecturer	(BPS-17)	16	23	10,148,000		13,859,000
S147	Superintendent	(BPS-17)	1	1	571,000		571,000
W049	Warden	(BPS-17)	1	1	812,000		1,143,000
D156	DPE	(BPS-16)	1	1	40,000		414,000
L077	Librarian	(BPS-16)	1	1	6,001,000		590,000
S116	Stenographer	(BPS-16)	1	1	528,000		520,000
A01102	Personal pay					86,000	
A01103	Special pay				2,956,000	2,722,000	2,612,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**7,476,000**	**6,918,000**	**5,885,000**
A01151	Total Pay of Other Staff		35	35	6,717,000	6,207,000	5,159,000
A009	Accountant	(BPS-16)	1	1	418,000		399,000
S117	Stenotypist	(BPS-14)	1	1	200,000		216,000
L012	Laboratory Assistant	(BPS-11)		5			294,000
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		459,000
A186	Assistant Warden	(BPS-09)	1	1	153,000		147,000
L012	Laboratory Assistant	(BPS-09)	1	1	153,000		145,000
L078	Library Assistant	(BPS-09)	1	1	153,000		147,000
L012	Laboratory Assistant	(BPS-07)	5		1,264,000		

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1580	**Principal FG Degree College for Women Gilgit**						
D159	Driver	(BPS-05)	1	1	309,000		100,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	3,029,000		2,788,000
G019	Grade-I	(BPS-01)	3	3	588,000		464,000
A01152	Personal pay					17,000	
A01153	Special pay				759,000	694,000	726,000
A012	**TOTAL ALLOWANCES**				**27,291,000**	**39,370,000**	**35,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,521,000**	**38,467,000**	**34,613,000**
A01201	Senior post Allowance				45,000	45,000	43,000
A01202	House rent Allowance				4,943,000	4,497,000	4,607,000
A01203	Conveyance allowance				2,627,000	2,809,000	2,795,000
A0120D	Integrated Allowance				58,000	196,000	174,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp						14,000
A01211	Hill allowance				43,000	36,000	39,000
A01216	Qualification allowance				180,000	429,000	456,000
A01217	Medical allowance				1,841,000	1,665,000	1,693,000
A01224	Entertainment allowance				59,000	55,000	50,000
A01226	Computer allowance				54,000	440,000	68,000
A01228	Orderly allowance				672,000	840,000	798,000
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Ad-hoc Relief Allowance-2016				2,492,000	2,339,000	2,270,000
A0122Y	Ad-hoc Relief Allowance 2017				3,560,000	3,379,000	3,324,000
A01239	Special allowance					15,000	
A0123G	Ad-hoc Relief Allowance-2018				3,560,000	3,380,000	3,324,000
A0123P	Ad-hoc Relief Allowance 2019				2,397,000	2,190,000	2,800,000
A0123X	Ad-hoc Relief Allowance 2020				3,990,000	3,699,000	3,690,000
A0124C	Disparity Reduction Allowance					9,121,000	5,669,000
A0124F	Adhoc Relief Allowance -2021					3,325,000	2,799,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**770,000**	**903,000**	**833,000**
A01274	Medical charges					451,000	
A01277	Contingent paid staff				386,000		480,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1580	**Principal FG Degree College for Women Gilgit**					
001	Contingent Paid Staff			386,000		480,000
A01289	Teaching Allowance			384,000	452,000	353,000
A03	**TOTAL OPERATING EXPENSES**			**3,320,000**	**4,753,000**	**3,393,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**1,266,000**	**1,889,000**	**1,266,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			55,000	139,000	55,000
001	Electricity			55,000	139,000	55,000
A03304	Hot and cold weather charges			1,211,000	1,350,000	1,211,000
001	Hot and Cold Weather Charges				1,350,000	
003	Gilgit-Baltistan Weather Charges			1,211,000		1,211,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,149,000**	**1,099,000**	**1,222,000**
A03805	Travelling allowance			418,000	368,000	418,000
001	Travelling Allowance			418,000	368,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			731,000	731,000	804,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	**TOTAL GENERAL**			**835,000**	**1,695,000**	**835,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery			220,000	220,000	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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1580	**Principal FG Degree College for Women Gilgit**					
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			480,000	1,340,000	480,000
001	Others			210,000	1,340,000	210,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
001	Cash Awards			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**769,000**	**1,469,000**	**837,000**
A130	**TOTAL TRANSPORT**			**679,000**	**1,379,000**	**747,000**
A13001	Transport			679,000	1,379,000	747,000
001	Transport			679,000	1,379,000	747,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580 Principal FG Degree College for Women Gilgit					
Principal FG Degree College for Women Gilgit			**74,171,000**	**82,502,000**	**79,470,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1722 Principal Public School and College Juglote Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**8,500,000**	**8,500,000**	**8,500,000**
A052 TOTAL GRANTS DOMESTIC			**8,500,000**	**8,500,000**	**8,500,000**
A05270 To Others			8,500,000	8,500,000	8,500,000
001 To Others			8,500,000	8,500,000	8,500,000
Principal Public School and College Juglote Gilgit			**8,500,000**	**8,500,000**	**8,500,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,160,000**	**3,829,000**	**8,481,000**
A011	**TOTAL PAY**		**4**	**12**	**2,160,000**	**1,924,000**	**6,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**8**	**1,800,000**	**1,799,000**	**5,291,000**
A01101	Total Basic Pay		3	8	1,550,000	1,639,000	5,064,000
A136	Assistant Professor	(BPS-18)	1	1	650,000		1,005,000
P051	Principal	(BPS-18)		1			641,000
L050	Lecturer	(BPS-17)	1	5	450,000		2,880,000
L004	Lab Manager	(BPS-16)	1	1	450,000		538,000
A01103	Special pay				250,000	160,000	227,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**4**	**360,000**	**125,000**	**718,000**
A01151	Total Pay of Other Staff		1	4	180,000	112,000	701,000
D159	Driver	(BPS-05)		1			194,000
C053	Chowkidar	(BPS-01)		1			173,000
G019	Grade-I	(BPS-01)	1	1	180,000		161,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				180,000	13,000	17,000
A012	**TOTAL ALLOWANCES**				**2,000,000**	**1,905,000**	**2,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,930,000**	**1,847,000**	**2,449,000**
A01201	Senior post Allowance				5,000		
A01202	House rent Allowance				450,000	226,000	321,000
A01203	Conveyance allowance				250,000	135,000	192,000
A0120D	Integrated Allowance				10,000	8,000	10,000
A01211	Hill allowance				5,000	1,000	1,000
A01216	Qualification allowance				50,000		
A01217	Medical allowance				150,000	70,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
A01224	Entertainment allowance				4,000	
A01226	Computer allowance				12,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			200,000	121,000	172,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	175,000	241,000
A0123G	Ad-hoc Relief Allowance-2018			180,000	175,000	241,000
A0123P	Ad-hoc Relief Allowance 2019			180,000	122,000	167,000
A0123X	Ad-hoc Relief Allowance 2020			250,000	199,000	275,000
A0124C	Disparity Reduction Allowance				424,000	509,000
A0124F	Adhoc Relief Allowance -2021				175,000	203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**58,000**	**23,000**
A01274	Medical charges				42,000	
A01289	Teaching Allowance			70,000	16,000	23,000
A03	**TOTAL OPERATING EXPENSES**			**2,826,000**	**2,624,000**	**2,896,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**906,000**	**224,000**	**906,000**
A03301	Gas				117,000	
001	Gas				117,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			886,000	87,000	886,000
001	Hot and Cold Weather Charges				87,000	
003	Gilgit-Baltistan Weather Charges			886,000		886,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,030,000**	**1,030,000**	**1,100,000**
A03805	Travelling allowance			330,000	330,000	330,000
001	Travelling Allowance			330,000	330,000	330,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**855,000**	**1,335,000**	**855,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			580,000	1,060,000	580,000
001	Others			300,000	1,060,000	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**300,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**100,000**	**100,000**	**100,000**
A09404	Medical and Laboratory Equipment			100,000	100,000	100,000
001	Medical and Laboratory Equipment				100,000	
002	Medical and Science Laboratory Equipment/Materials			100,000		100,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**800,000**	**870,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Ruth Pfau Girls Inter College Sultanabad Danyore				**8,106,000**	**7,573,000**	**12,567,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1731 Public School and College Jutial Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			22,500,000	22,500,000	25,000,000
A052 TOTAL GRANTS DOMESTIC			22,500,000	22,500,000	25,000,000
A05270 To Others			22,500,000	22,500,000	25,000,000
001 To Others			22,500,000	22,500,000	25,000,000
Public School and College Jutial Gilgit			**22,500,000**	**22,500,000**	**25,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GN1018	**Principal Boys Inter College Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,747,000**	**34,984,000**	**46,291,000**
A011	**TOTAL PAY**		**39**	**53**	**21,336,000**	**17,590,000**	**26,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**32**	**17,734,000**	**14,750,000**	**22,297,000**
A01101	Total Basic Pay		23	32	15,991,000	13,340,000	20,641,000
A157	Associate Professor	(BPS-19)	1	1	1,289,000		1,281,000
P051	Principal	(BPS-19)	1	1	1,205,000		1,182,000
A136	Assistant Professor	(BPS-18)	5	7	5,549,000		6,708,000
D156	DPE	(BPS-17)		1			243,000
I001	I.T Teacher	(BPS-17)	1	1	406,000		388,000
L050	Lecturer	(BPS-17)	12	19	6,372,000		9,948,000
S147	Superintendent	(BPS-17)	1	1	406,000		388,000
D156	DPE	(BPS-16)	1		254,000		
L077	Librarian	(BPS-16)	1	1	510,000		503,000
A01103	Special pay				1,743,000	1,410,000	1,656,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**21**	**3,602,000**	**2,840,000**	**4,535,000**
A01151	Total Pay of Other Staff		16	21	3,347,000	2,576,000	4,141,000
U019	Upper Division Clerk	(BPS-14)	2	2	406,000		389,000
L012	Laboratory Assistant	(BPS-11)		3			562,000
L015	Laboratory Incharge	(BPS-11)		1			245,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		160,000
L012	Laboratory Assistant	(BPS-09)	1	2	145,000		498,000
L012	Laboratory Assistant	(BPS-07)	3		888,000		
L015	Laboratory Incharge	(BPS-07)	1		250,000		
D159	Driver	(BPS-05)		2			386,000
D159	Driver	(BPS-04)	1	1	350,000		343,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GN1018	**Principal Boys Inter College Khaplu**						
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,023,000		1,094,000
G001	G-1 Multipurpose	(BPS-01)	1	1	118,000		116,000
L014	Laboratory Attendant	(BPS-01)		1			175,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				255,000	264,000	394,000
A012	**TOTAL ALLOWANCES**				**14,411,000**	**17,394,000**	**19,459,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,918,000**	**17,176,000**	**18,934,000**
A01202	House rent Allowance				2,154,000	1,497,000	2,046,000
A01203	Conveyance allowance				1,548,000	1,405,000	1,471,000
A0120D	Integrated Allowance				11,000	40,000	10,000
A01211	Hill allowance				23,000	14,000	22,000
A01216	Qualification allowance				120,000	150,000	114,000
A01217	Medical allowance				1,117,000	749,000	1,061,000
A01224	Entertainment allowance				49,000	38,000	47,000
A01226	Computer allowance				36,000	18,000	34,000
A01228	Orderly allowance				168,000	63,000	160,000
A0122M	Ad-hoc Relief Allowance-2016				1,492,000	1,083,000	1,417,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				1,911,000	1,780,000	1,884,000
A0123G	Ad-hoc Relief Allowance-2018				1,911,000	1,607,000	1,884,000
A0123P	Ad-hoc Relief Allowance 2019				1,254,000	963,000	1,191,000
A0123X	Ad-hoc Relief Allowance 2020				2,124,000	1,645,000	2,018,000
A0124C	Disparity Reduction Allowance					4,661,000	3,966,000
A0124F	Adhoc Relief Allowance -2021					1,439,000	1,586,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**493,000**	**218,000**	**525,000**
A01274	Medical charges					31,000	
A01277	Contingent paid staff				193,000		240,000
001	Contingent Paid Staff				193,000		240,000
A01289	Teaching Allowance				300,000	187,000	285,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A03	**TOTAL OPERATING EXPENSES**			**2,893,000**	**3,385,000**	**2,970,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**38,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**585,000**	**802,000**	**585,000**
A03301	Gas				179,000	
001	Gas				179,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			565,000	603,000	565,000
001	Hot and Cold Weather Charges				603,000	
003	Gilgit-Baltistan Weather Charges			565,000		565,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,320,000**	**1,295,000**	**1,397,000**
A03805	Travelling allowance			550,000	525,000	550,000
001	Travelling Allowance			550,000	525,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			770,000	770,000	847,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	847,000
A039	**TOTAL GENERAL**			**950,000**	**1,250,000**	**950,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A03970	Others			580,000	880,000	580,000
001	Others			300,000	880,000	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**25,000**	**25,000**	**25,000**
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**860,000**	**937,000**
A130	**TOTAL TRANSPORT**			**770,000**	**770,000**	**847,000**
A13001	Transport			770,000	770,000	847,000
001	Transport			770,000	770,000	847,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000	45,000
Principal Boys Inter College Khaplu				**39,525,000**	**39,254,000**	**50,223,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1069 Public School Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**6,000,000**	**6,000,000**	**6,000,000**
A052 TOTAL GRANTS DOMESTIC			**6,000,000**	**6,000,000**	**6,000,000**
A05270 To Others			6,000,000	6,000,000	6,000,000
001 To Others			6,000,000	6,000,000	6,000,000
Public School Ghanche			**6,000,000**	**6,000,000**	**6,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1022	**Principal Boys Inter College Gahkuch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,817,000**	**39,418,000**	**39,283,000**
A011	**TOTAL PAY**		**33**	**39**	**19,869,000**	**18,911,000**	**21,756,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**23**	**16,697,000**	**16,139,000**	**18,313,000**
A01101	Total Basic Pay		19	23	15,215,000	14,693,000	16,906,000
A157	Associate Professor	(BPS-19)	1	1	1,205,000		1,179,000
P051	Principal	(BPS-19)	1	1	1,560,000		1,533,000
A136	Assistant Professor	(BPS-18)	5	6	4,233,000		4,800,000
I001	I.T Teacher	(BPS-17)	1	1	820,000		846,000
L050	Lecturer	(BPS-17)	8	11	5,952,000		7,091,000
S147	Superintendent	(BPS-17)	1	1	544,000		542,000
D156	DPE	(BPS-16)	1	1	428,000		449,000
L077	Librarian	(BPS-16)	1	1	473,000		466,000
A01103	Special pay				1,482,000	1,446,000	1,407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**16**	**3,172,000**	**2,772,000**	**3,443,000**
A01151	Total Pay of Other Staff		14	16	2,881,000	2,509,000	3,167,000
A009	Accountant	(BPS-16)	1	1	254,000		241,000
L012	Laboratory Assistant	(BPS-11)		3			804,000
L015	Laboratory Incharge	(BPS-11)		1			231,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		224,000
L012	Laboratory Assistant	(BPS-07)	3		824,000		
L015	Laboratory Incharge	(BPS-07)	1		236,000		
D159	Driver	(BPS-05)	1	2	241,000		437,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,090,000		1,057,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				291,000	263,000	276,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
A012	**TOTAL ALLOWANCES**			**12,948,000**	**20,507,000**	**17,527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,589,000**	**18,741,000**	**15,897,000**
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			1,345,000	1,375,000	1,330,000
A01203	Conveyance allowance			1,057,000	1,277,000	1,301,000
A0120D	Integrated Allowance			11,000	33,000	30,000
A01211	Hill allowance			16,000	14,000	15,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			802,000	767,000	762,000
A01224	Entertainment allowance			37,000	32,000	35,000
A01226	Computer allowance			45,000	45,000	43,000
A01228	Orderly allowance			168,000	210,000	
A0122M	Ad-hoc Relief Allowance-2016			1,259,000	1,187,000	1,172,000
A0122Y	Ad-hoc Relief Allowance 2017			1,786,000	1,721,000	1,695,000
A0123G	Ad-hoc Relief Allowance-2018			1,786,000	1,721,000	1,695,000
A0123P	Ad-hoc Relief Allowance 2019			1,212,000	1,101,000	1,088,000
A0123X	Ad-hoc Relief Allowance 2020			2,050,000	1,893,000	1,844,000
A0124C	Disparity Reduction Allowance				5,573,000	3,446,000
A0124F	Adhoc Relief Allowance -2021				1,717,000	1,427,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,359,000**	**1,766,000**	**1,630,000**
A01274	Medical charges				170,000	
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance			200,000	156,000	190,000
A03	**TOTAL OPERATING EXPENSES**			**1,954,000**	**2,532,000**	**2,088,000**
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
001	Telephone and Trunk Calls			5,000	5,000	5,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
A033	**TOTAL UTILITIES**			610,000	888,000	610,000
A03301	Gas				166,000	
001	Gas				166,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			570,000	682,000	570,000
001	Hot and Cold Weather Charges				682,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			733,000	733,000	867,000
A03805	Travelling allowance			366,000	366,000	366,000
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			605,000	905,000	605,000
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
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
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			290,000	590,000	290,000
001	Others			80,000	590,000	80,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
A06	**TOTAL TRANSFERS**			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			25,000	25,000	25,000
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			468,000	468,000	510,000
A130	**TOTAL TRANSPORT**			418,000	418,000	460,000
A13001	Transport			418,000	418,000	460,000
001	Transport			418,000	418,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Principal Boys Inter College Gahkuch				**35,264,000**	**42,443,000**	**41,906,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1084	**PRINCIPAL INTER COLLEGE GUPIS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,118,000	7,557,000	10,911,000
A011	**TOTAL PAY**		7	13	3,851,000	3,153,000	6,671,000
A011-1	**TOTAL PAY OF OFFICERS**		4	9	2,936,000	2,793,000	5,595,000
A01101	Total Basic Pay		4	9	2,676,000	2,546,000	5,348,000
A157	Associate Professor	(BPS-19)	1	1	825,000		819,000
A136	Assistant Professor	(BPS-18)	1	2	856,000		1,489,000
P051	Principal	(BPS-18)	1	1	582,000		581,000
L050	Lecturer	(BPS-17)	1	5	413,000		2,459,000
A01103	Special pay				260,000	247,000	247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	4	915,000	360,000	1,076,000
A01151	Total Pay of Other Staff		3	4	831,000	325,000	996,000
A009	Accountant	(BPS-16)	1	1	510,000		485,000
D159	Driver	(BPS-04)	1	1	175,000		176,000
G019	Grade-I	(BPS-01)	1	1	146,000		162,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				84,000	35,000	80,000
A012	**TOTAL ALLOWANCES**				3,267,000	4,404,000	4,240,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,253,000	3,168,000	2,994,000
A01202	House rent Allowance				329,000	281,000	312,000
A01203	Conveyance allowance				383,000	285,000	271,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				158,000	136,000	150,000
A0122M	Ad-hoc Relief Allowance-2016				241,000	196,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017				326,000	287,000	322,000
A0123G	Ad-hoc Relief Allowance-2018				326,000	287,000	322,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1084	**PRINCIPAL INTER COLLEGE GUPIS**					
A0123P	Ad-hoc Relief Allowance 2019			143,000	167,000	124,000
A0123X	Ad-hoc Relief Allowance 2020			341,000	304,000	337,000
A0124C	Disparity Reduction Allowance				941,000	644,000
A0124F	Adhoc Relief Allowance -2021				270,000	271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,014,000**	**1,236,000**	**1,246,000**
A01277	Contingent paid staff			966,000	1,200,000	1,200,000
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A01289	Teaching Allowance			48,000	36,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**1,866,000**	**2,225,000**	**1,921,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			35,000	45,000	35,000
001	Telephone and Trunk Calls			35,000	45,000	35,000
A033	**TOTAL UTILITIES**			**194,000**	**375,000**	**194,000**
A03301	Gas				198,000	
001	Gas				198,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			184,000	167,000	184,000
001	Hot and Cold Weather Charges				167,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**972,000**	**750,000**	**1,027,000**
A03805	Travelling allowance			418,000	196,000	418,000
001	Travelling Allowance			418,000	196,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			554,000	554,000	609,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			554,000	554,000	609,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1084	**PRINCIPAL INTER COLLEGE GUPIS**					
A039	**TOTAL GENERAL**			655,000	1,055,000	655,000
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			380,000	780,000	380,000
001	Others			110,000	780,000	110,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				480,000	
A041	**TOTAL PENSION**				480,000	
A04114	Superannuation Encashment of L.P.R				480,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				480,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				18,000	
A052	**TOTAL GRANTS DOMESTIC**				18,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				18,000	
A06	**TOTAL TRANSFERS**			20,000	20,000	20,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			20,000	20,000	20,000
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
A13 TOTAL REPAIRS AND MAINTENANCE			477,000	699,000	517,000
A130 TOTAL TRANSPORT			397,000	619,000	437,000
A13001 Transport			397,000	619,000	437,000
001 Transport			397,000	619,000	437,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
PRINCIPAL INTER COLLEGE GUPIS			**9,481,000**	**10,999,000**	**13,369,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,242,000**	**29,973,000**	**30,363,000**
A011	**TOTAL PAY**		**23**	**31**	**13,274,000**	**14,476,000**	**17,241,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**20**	**10,911,000**	**12,659,000**	**14,351,000**
A01101	Total Basic Pay		15	20	9,942,000	11,523,000	13,350,000
A157	Associate Professor	(BPS-19)	2	2	1,143,000		2,260,000
A136	Assistant Professor	(BPS-18)	3	4	2,736,000		2,958,000
P051	Principal	(BPS-18)	1	1	1,058,000		1,043,000
I023	IT Lecturer	(BPS-17)	1	1	682,000		676,000
L050	Lecturer	(BPS-17)		4			2,045,000
L051	Lecturer/SS	(BPS-17)	7	7	3,779,000		3,823,000
L077	Librarian	(BPS-17)	1	1	544,000		545,000
A01103	Special pay				969,000	1,136,000	1,001,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**11**	**2,363,000**	**1,817,000**	**2,890,000**
A01151	Total Pay of Other Staff		8	11	2,147,000	1,657,000	2,685,000
A009	Accountant	(BPS-16)	2	2	940,000		961,000
L012	Laboratory Assistant	(BPS-11)		1			333,000
L015	Laboratory Incharge	(BPS-11)		1			218,000
L012	Laboratory Assistant	(BPS-09)	1		341,000		
L015	Laboratory Incharge	(BPS-07)	1		221,000		
D159	Driver	(BPS-05)		1			194,000
D159	Driver	(BPS-04)	2	2	356,000		352,000
G019	Grade-I	(BPS-01)	2	2	289,000		281,000
S167	Sweeper	(BPS-01)		2			346,000
A01153	Special pay				216,000	160,000	205,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
A012	**TOTAL ALLOWANCES**			**8,968,000**	**15,497,000**	**13,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,822,000**	**14,082,000**	**11,741,000**
A01202	House rent Allowance			1,158,000	1,501,000	1,259,000
A01203	Conveyance allowance			860,000	1,142,000	817,000
A01211	Hill allowance			8,000	9,000	8,000
A01216	Qualification allowance				60,000	57,000
A01217	Medical allowance			533,000	579,000	536,000
A01224	Entertainment allowance			12,000	18,000	17,000
A01226	Computer allowance			27,000	27,000	26,000
A0122M	Ad-hoc Relief Allowance-2016			831,000	901,000	810,000
A0122Y	Ad-hoc Relief Allowance 2017			1,183,000	1,320,000	1,250,000
A01236	Deputation allowance				110,000	
A0123G	Ad-hoc Relief Allowance-2018			1,183,000	1,320,000	1,250,000
A0123P	Ad-hoc Relief Allowance 2019			739,000	766,000	772,000
A0123X	Ad-hoc Relief Allowance 2020			1,288,000	1,320,000	1,365,000
A0124C	Disparity Reduction Allowance				3,814,000	2,521,000
A0124F	Adhoc Relief Allowance -2021				1,195,000	1,053,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,146,000**	**1,415,000**	**1,381,000**
A01274	Medical charges				50,000	
A01277	Contingent paid staff			966,000	1,194,000	1,200,000
001	Contingent Paid Staff			966,000	1,194,000	1,200,000
A01289	Teaching Allowance			180,000	171,000	181,000
A03	**TOTAL OPERATING EXPENSES**			**2,156,000**	**2,690,000**	**2,203,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**599,000**	**753,000**	**599,000**
A03301	Gas				166,000	
001	Gas				166,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			584,000	572,000	584,000
001	Hot and Cold Weather Charges				572,000	
003	Gilgit-Baltistan Weather Charges			584,000		584,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**890,000**	**723,000**	**937,000**
A03805	Travelling allowance			418,000	251,000	418,000
001	Travelling Allowance			418,000	251,000	418,000
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 H.coptors S.Cars M/C(Govt.)			470,000	470,000	517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**605,000**	**1,152,000**	**605,000**
A03901	Stationery			150,000	125,000	150,000
001	Stationery			150,000	125,000	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
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			330,000	902,000	330,000
001	Others			60,000	902,000	60,000
007	Others-(Sports)			70,000		70,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**498,000**	**568,000**	**540,000**
A130	**TOTAL TRANSPORT**			**418,000**	**473,000**	**460,000**
A13001	Transport			418,000	473,000	460,000
001	Transport			418,000	473,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**60,000**	**45,000**
A13201	Furniture and Fixtures			45,000	60,000	45,000
001	Furniture and Fixture			45,000	60,000	45,000
PRINCIPAL GIRLS INTER COLLEGE GHIZER				**24,916,000**	**33,251,000**	**33,126,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1089	**PRINCIPAL INTER COLLEGE TAUSE YASIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				19,858,000	17,500,000	17,806,000
A011	**TOTAL PAY**		17	19	7,836,000	8,397,000	9,779,000
A011-1	**TOTAL PAY OF OFFICERS**		9	11	5,996,000	7,268,000	7,992,000
A01101	Total Basic Pay		9	11	5,444,000	6,601,000	7,496,000
A157	Associate Professor	(BPS-19)	1	1	1,058,000		1,043,000
A136	Assistant Professor	(BPS-18)	2	2	1,163,000		1,677,000
P051	Principal	(BPS-18)	1	1	1,028,000		1,527,000
L050	Lecturer	(BPS-17)	5	7	2,195,000		3,249,000
A01103	Special pay				552,000	667,000	496,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,840,000	1,129,000	1,787,000
A01151	Total Pay of Other Staff		8	8	1,697,000	1,019,000	1,652,000
A009	Accountant	(BPS-16)	1	1	583,000		555,000
L012	Laboratory Assistant	(BPS-11)		2			352,000
L012	Laboratory Assistant	(BPS-09)	2		354,000		
D159	Driver	(BPS-04)	1	1	176,000		176,000
G019	Grade-I	(BPS-01)	4	4	584,000		569,000
A01153	Special pay				143,000	110,000	135,000
A012	**TOTAL ALLOWANCES**				12,022,000	9,103,000	8,027,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,707,000	7,527,000	6,496,000
A01202	House rent Allowance				7,001,000	788,000	667,000
A01203	Conveyance allowance				618,000	891,000	546,000
A0120D	Integrated Allowance				14,000		13,000
A01211	Hill allowance				8,000	9,000	8,000
A01216	Qualification allowance					55,000	57,000
A01217	Medical allowance				382,000	412,000	363,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1089	**PRINCIPAL INTER COLLEGE TAUSE YASIN**					
A0122M	Ad-hoc Relief Allowance-2016			495,000	537,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			661,000	765,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			661,000	762,000	691,000
A0123P	Ad-hoc Relief Allowance 2019			127,000	429,000	194,000
A0123X	Ad-hoc Relief Allowance 2020			740,000	663,000	772,000
A0124C	Disparity Reduction Allowance				1,650,000	1,374,000
A0124F	Adhoc Relief Allowance -2021				566,000	650,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,315,000**	**1,576,000**	**1,531,000**
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A01289	Teaching Allowance			156,000	136,000	91,000
A03	**TOTAL OPERATING EXPENSES**			**2,049,000**	**2,723,000**	**2,107,000**
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
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**257,000**	**531,000**	**257,000**
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			25,000	31,000	25,000
001	Electricity			25,000	31,000	25,000
A03304	Hot and cold weather charges			232,000	341,000	232,000
001	Hot and Cold Weather Charges				341,000	
003	Gilgit-Baltistan Weather Charges			232,000		232,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,097,000**	**1,097,000**	**1,155,000**
A03805	Travelling allowance			522,000	522,000	522,000
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	575,000	633,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1089	**PRINCIPAL INTER COLLEGE TAUSE YASIN**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A039	**TOTAL GENERAL**			**645,000**	**1,045,000**	**645,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	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
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			390,000	790,000	390,000
001	Others			140,000	790,000	140,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**550,000**	**550,000**	**597,000**
A130	**TOTAL TRANSPORT**			**470,000**	**470,000**	**517,000**
A13001	Transport			470,000	470,000	517,000
001	Transport			470,000	470,000	517,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**45,000**	**45,000**
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
PRINCIPAL INTER COLLEGE TAUSE YASIN			**22,502,000**	**20,818,000**	**20,555,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1095	**Govt. Inter College Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,926,000	3,287,000	2,980,000
A011	**TOTAL PAY**		3	3	1,613,000	1,433,000	1,564,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,207,000	1,211,000	1,184,000
A01101	Total Basic Pay		1	1	1,095,000	1,098,000	1,078,000
A136	Assistant Professor	(BPS-18)	1	1	1,095,000		1,078,000
A01103	Special pay				112,000	113,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	406,000	222,000	380,000
A01151	Total Pay of Other Staff		2	2	364,000	199,000	340,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		149,000
N006	Naib Qasid	(BPS-01)	1	1	197,000		191,000
A01153	Special pay				42,000	23,000	40,000
A012	**TOTAL ALLOWANCES**				1,313,000	1,854,000	1,416,000
A012-1	**TOTAL REGULAR ALLOWANCES**				971,000	1,450,000	1,405,000
A01202	House rent Allowance				145,000	177,000	188,000
A01203	Conveyance allowance				101,000	82,000	110,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				75,000	57,000	71,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				105,000	93,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	130,000	141,000
A0123G	Ad-hoc Relief Allowance-2018				140,000	130,000	141,000
A0123P	Ad-hoc Relief Allowance 2019				94,000	79,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				163,000	140,000	149,000
A0124C	Disparity Reduction Allowance					424,000	285,000
A0124F	Adhoc Relief Allowance -2021					130,000	118,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				342,000	404,000	11,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1095	**Govt. Inter College Chatorkhand Ghizer**					
A01274	Medical charges				392,000	
A01289	Teaching Allowance			342,000	12,000	11,000
A03	**TOTAL OPERATING EXPENSES**			540,000	1,654,000	875,000
A032	**TOTAL COMMUNICATIONS**			1,000	51,000	1,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call				50,000	
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			114,000	181,000	114,000
A03301	Gas				120,000	
001	Gas				120,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			94,000	41,000	94,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			275,000	872,000	610,000
A03805	Travelling allowance			110,000	507,000	110,000
001	Travelling Allowance			110,000	507,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	365,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	365,000	500,000
A039	**TOTAL GENERAL**			150,000	550,000	150,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			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			90,000	490,000	90,000
001	Others			20,000	490,000	20,000
007	Others-(Sports)			20,000		20,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1095	**Govt. Inter College Chatorkhand Ghizer**					
008	Others-(Study Tour)			50,000		50,000
A06	**TOTAL TRANSFERS**			~~10,000~~	~~10,000~~	~~10,000~~
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			~~10,000~~	~~10,000~~	~~10,000~~
A06103	Cash awards			~~10,000~~	~~10,000~~	~~10,000~~
001	Cash Awards			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~240,000~~	~~540,000~~	~~262,000~~
A130	**TOTAL TRANSPORT**			~~220,000~~	~~520,000~~	~~242,000~~
A13001	Transport			~~220,000~~	~~520,000~~	~~242,000~~
001	Transport			220,000	520,000	242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~10,000~~	~~10,000~~	~~10,000~~
A13101	Machinery and Equipment			~~10,000~~	~~10,000~~	~~10,000~~
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~10,000~~	~~10,000~~	~~10,000~~
A13201	Furniture and Fixtures			~~10,000~~	~~10,000~~	~~10,000~~
001	Furniture and Fixture			10,000	10,000	10,000
Govt. Inter College Chatorkhand Ghizer				**3,716,000**	**5,491,000**	**4,127,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1096	**Girls Inter College Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,240,000	6,306,000	7,290,000
A011	**TOTAL PAY**		6	17	1,914,000	3,675,000	5,747,000
A011-1	**TOTAL PAY OF OFFICERS**		2	10	1,232,000	3,541,000	4,448,000
A01101	Total Basic Pay		2	10	1,160,000	3,231,000	4,350,000
A136	Assistant Professor	(BPS-18)		1			641,000
V012	Vice Principal	(BPS-18)	1	1	582,000		581,000
I014	Instructor	(BPS-17)	1	1	578,000		572,000
L050	Lecturer	(BPS-17)		6			2,056,000
S013	Secondary School Teacher	(BPS-17)		1			500,000
A01103	Special pay				72,000	310,000	98,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	7	682,000	134,000	1,299,000
A01151	Total Pay of Other Staff		4	7	606,000	119,000	1,230,000
U019	Upper Division Clerk	(BPS-14)		1			281,000
L093	Lower Division Clerk	(BPS-11)		1			160,000
U019	Upper Division Clerk	(BPS-11)	1		167,000		
D159	Driver	(BPS-09)	1		167,000		
L012	Laboratory Assistant	(BPS-09)		1			147,000
L078	Library Assistant	(BPS-09)		1			160,000
N012	Naib Qasid/Chowkidar	(BPS-09)	1		150,000		
D159	Driver	(BPS-05)		1			194,000
G019	Grade-I	(BPS-01)	1	1	122,000		115,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				76,000	15,000	69,000
A012	**TOTAL ALLOWANCES**				1,326,000	2,631,000	1,543,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1096	**Girls Inter College Taous Yasin Ghizer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			1,225,000	2,559,000	1,520,000
A01202	House rent Allowance			185,000	336,000	179,000
A01203	Conveyance allowance			203,000	382,000	193,000
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			5,000	2,000	5,000
A01217	Medical allowance			163,000	151,000	105,000
A0122M	Ad-hoc Relief Allowance-2016			122,000	235,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	335,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			146,000	335,000	139,000
A0123P	Ad-hoc Relief Allowance 2019			56,000	151,000	56,000
A0123X	Ad-hoc Relief Allowance 2020			181,000	187,000	66,000
A0124C	Disparity Reduction Allowance				318,000	335,000
A0124F	Adhoc Relief Allowance -2021				127,000	142,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			101,000	72,000	23,000
A01289	Teaching Allowance			101,000	72,000	23,000
A03	**TOTAL OPERATING EXPENSES**			1,647,000	2,075,000	1,699,000
A032	**TOTAL COMMUNICATIONS**			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			230,000	258,000	230,000
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			200,000	69,000	200,000
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1096	**Girls Inter College Taous Yasin Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**852,000**	**852,000**	**904,000**
A03805	Travelling allowance			330,000	330,000	330,000
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			522,000	522,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	**TOTAL GENERAL**			**530,000**	**930,000**	**530,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			300,000	700,000	300,000
001	Others			100,000	700,000	100,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**436,000**	**436,000**	**473,000**
A130	**TOTAL TRANSPORT**			**366,000**	**366,000**	**403,000**
A13001	Transport			366,000	366,000	403,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1096	**Girls Inter College Taous Yasin Ghizer**					
001	Transport			366,000	366,000	403,000
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
001	Furniture and Fixture			40,000	40,000	40,000
Girls Inter College Taous Yasin Ghizer				**5,353,000**	**8,847,000**	**9,492,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1021	**Principal Degree College Aliabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,139,000**	**52,443,000**	**50,051,000**
A011	**TOTAL PAY**		**38**	**42**	**27,064,000**	**26,544,000**	**26,748,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**23,984,000**	**23,619,000**	**23,600,000**
A01101	Total Basic Pay		26	26	21,775,000	21,507,000	21,527,000
A157	Associate Professor	(BPS-19)	2	2	2,588,000		2,766,000
P051	Principal	(BPS-19)	1	1	1,289,000		1,281,000
A136	Assistant Professor	(BPS-18)	9	9	9,744,000		9,416,000
D156	DPE	(BPS-17)		1			571,000
I023	IT Lecturer	(BPS-17)	1	1	544,000		388,000
L050	Lecturer	(BPS-17)	10	10	6,024,000		6,093,000
S147	Superintendent	(BPS-17)	1	1	378,000		388,000
D156	DPE	(BPS-16)	1		571,000		
L077	Librarian	(BPS-16)	1	1	637,000		624,000
A01103	Special pay				2,209,000	2,112,000	2,073,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**16**	**3,080,000**	**2,925,000**	**3,148,000**
A01151	Total Pay of Other Staff		12	16	2,758,000	2,638,000	2,917,000
L012	Laboratory Assistant	(BPS-11)		3			590,000
L015	Laboratory Incharge	(BPS-11)		1			232,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		229,000
L012	Laboratory Assistant	(BPS-07)	3		648,000		
L015	Laboratory Incharge	(BPS-07)	1		251,000		
D159	Driver	(BPS-05)		1			192,000
D159	Driver	(BPS-04)	1	1	317,000		176,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,312,000		975,000
C053	Chowkidar	(BPS-01)		1			175,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
S167	Sweeper (BPS-01)		2			348,000
A01153	Special pay			322,000	287,000	231,000
A012	**TOTAL ALLOWANCES**			**17,075,000**	**25,899,000**	**23,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,630,000**	**25,370,000**	**22,812,000**
A01201	Senior post Allowance			45,000	45,000	43,000
A01202	House rent Allowance			2,374,000	2,613,000	2,126,000
A01203	Conveyance allowance			1,659,000	1,766,000	1,633,000
A0120D	Integrated Allowance			16,000	221,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,000	
A01211	Hill allowance			18,000	14,000	13,000
A01216	Qualification allowance				74,000	57,000
A01217	Medical allowance			1,152,000	1,077,000	1,043,000
A01224	Entertainment allowance			64,000	52,000	49,000
A01226	Computer allowance			27,000	27,000	26,000
A01228	Orderly allowance			504,000	231,000	599,000
A0122M	Ad-hoc Relief Allowance-2016			1,741,000	1,677,000	1,583,000
A0122Y	Ad-hoc Relief Allowance 2017			2,505,000	2,413,000	2,373,000
A01236	Deputation allowance				12,000	
A01238	Charge allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			2,505,000	2,413,000	2,373,000
A0123P	Ad-hoc Relief Allowance 2019			1,475,000	1,437,000	1,384,000
A0123X	Ad-hoc Relief Allowance 2020			2,545,000	2,570,000	3,560,000
A0124C	Disparity Reduction Allowance				6,349,000	3,890,000
A0124F	Adhoc Relief Allowance -2021				2,361,000	1,998,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**445,000**	**529,000**	**491,000**
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			252,000	289,000	251,000
A03	**TOTAL OPERATING EXPENSES**			**3,084,000**	**4,031,000**	**3,262,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**936,000**	**1,103,000**	**936,000**
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			886,000	894,000	886,000
001	Hot and Cold Weather Charges				894,000	
003	Gilgit-Baltistan Weather Charges			886,000		886,000
A034	**TOTAL OCCUPANCY COSTS**			**130,000**	**24,000**	**130,000**
A03412	Swerage Charges/Waste Charges			130,000	24,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,233,000**	**963,000**	**1,291,000**
A03805	Travelling allowance			658,000	388,000	658,000
001	Travelling Allowance			658,000	388,000	658,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	575,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A039	**TOTAL GENERAL**			**720,000**	**1,876,000**	**840,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	80,000
A03905	Newspapers periodicals and books			25,000	25,000	80,000
001	Newspapers, Periodicals and Books			25,000	25,000	80,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A03970	Others			390,000	1,546,000	390,000
001	Others			110,000	1,546,000	110,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**59,000**	
A052	**TOTAL GRANTS DOMESTIC**				**59,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				59,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**45,000**	**45,000**
A06103	Cash awards			45,000	45,000	45,000
001	Cash Awards			45,000	45,000	45,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**290,000**	**90,000**	**800,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**200,000**		**200,000**
A09404	Medical and Laboratory Equipment			200,000		200,000
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**45,000**	**45,000**	**300,000**
A09601	Purchase of Plant and Machinery			45,000	45,000	300,000
001	Purchase of Plant & Machinery			45,000	45,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**45,000**	**45,000**	**300,000**
A09701	Purchase of Furniture and Fixture			45,000	45,000	300,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**581,000**	**581,000**	**655,000**
A130	**TOTAL TRANSPORT**			**501,000**	**501,000**	**495,000**
A13001	Transport			501,000	501,000	495,000
001	Transport			501,000	501,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**80,000**
A13101	Machinery and Equipment			40,000	40,000	80,000
001	Machinery and Equipment			40,000	40,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**80,000**
A13201	Furniture and Fixtures			40,000	40,000	80,000
001	Furniture and Fixture			40,000	40,000	80,000
Principal Degree College Aliabad				**48,139,000**	**57,249,000**	**54,813,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1022	**Principal Girls Degree College Karimabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,749,000**	**43,975,000**	**56,297,000**
A011	**TOTAL PAY**		**38**	**54**	**32,081,000**	**21,539,000**	**34,757,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**35**	**28,604,000**	**18,584,000**	**30,611,000**
A01101	Total Basic Pay		23	35	26,524,000	16,960,000	28,627,000
A157	Associate Professor	(BPS-19)	1	2	1,158,000		2,850,000
P051	Principal	(BPS-19)	1	1	1,949,000		1,177,000
A136	Assistant Professor	(BPS-18)	6	11	7,988,000		11,217,000
I024	IT Teacher	(BPS-17)	1	1	406,000		414,000
L050	Lecturer	(BPS-17)	11	17	7,918,000		11,288,000
S147	Superintendent	(BPS-17)	1	1	599,000		598,000
D156	DPE	(BPS-16)	1	1	505,000		493,000
L077	Librarian	(BPS-16)	1	1	6,001,000		590,000
A01103	Special pay				2,080,000	1,624,000	1,984,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**19**	**3,477,000**	**2,955,000**	**4,146,000**
A01151	Total Pay of Other Staff		15	19	3,131,000	2,684,000	3,817,000
L012	Laboratory Assistant	(BPS-11)		3			751,000
L015	Laboratory Incharge	(BPS-11)		1			205,000
L093	Lower Division Clerk	(BPS-11)	2	2	439,000		429,000
L012	Laboratory Assistant	(BPS-09)	1	2	309,000		512,000
L078	Library Assistant	(BPS-09)	1	1	154,000		147,000
L012	Laboratory Assistant	(BPS-07)	3		765,000		
L015	Laboratory Incharge	(BPS-07)	1		209,000		
D159	Driver	(BPS-05)		1			194,000
D159	Driver	(BPS-04)	1	1	133,000		143,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,122,000		1,086,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1022	**Principal Girls Degree College Karimabad**						
G019	Grade-I	(BPS-01)	1				175,000
L014	Laboratory Attendant	(BPS-01)	1				175,000
A01153	Special pay				346,000	271,000	329,000
A012	**TOTAL ALLOWANCES**				**16,668,000**	**22,436,000**	**21,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,956,000**	**21,416,000**	**20,592,000**
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				2,654,000	2,100,000	2,802,000
A01203	Conveyance allowance				1,894,000	1,732,000	2,226,000
A01207	Washing Allowance				1,000	2,000	1,000
A01208	Dress Allowance				1,000	2,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					147,000	
A01211	Hill allowance				22,000	15,000	21,000
A01217	Medical allowance				1,246,000	932,000	1,222,000
A01224	Entertainment allowance				36,000	44,000	47,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance					49,000	
A0122M	Ad-hoc Relief Allowance-2016				1,729,000	1,344,000	1,661,000
A0122Y	Ad-hoc Relief Allowance 2017				2,258,000	1,952,000	2,260,000
A01236	Deputation allowance					144,000	
A01238	Charge allowance					5,000	
A0123G	Ad-hoc Relief Allowance-2018				2,258,000	1,945,000	2,260,000
A0123P	Ad-hoc Relief Allowance 2019				1,425,000	1,213,000	1,380,000
A0123X	Ad-hoc Relief Allowance 2020				2,423,000	2,091,000	2,392,000
A0124C	Disparity Reduction Allowance					5,761,000	2,406,000
A0124F	Adhoc Relief Allowance -2021					1,914,000	1,904,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**712,000**	**1,020,000**	**948,000**
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A01289	Teaching Allowance				132,000	300,000	228,000
A03	**TOTAL OPERATING EXPENSES**				**2,684,000**	**3,257,000**	**2,807,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	100,000
001	Telephone and Trunk Calls			35,000	35,000	100,000
A033	**TOTAL UTILITIES**			**867,000**	**1,140,000**	**867,000**
A03301	Gas				179,000	
001	Gas				179,000	
A03303	Electricity			40,000	81,000	40,000
001	Electricity			40,000	81,000	40,000
A03304	Hot and cold weather charges			827,000	880,000	827,000
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			827,000		827,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03412	Swerage Charges/Waste Charges			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**972,000**	**972,000**	**1,030,000**
A03805	Travelling allowance			397,000	397,000	397,000
001	Travelling Allowance			397,000	397,000	397,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	575,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A039	**TOTAL GENERAL**			**745,000**	**1,045,000**	**745,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			430,000	730,000	430,000
001	Others			130,000	730,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**750,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**200,000**
A09404	Medical and Laboratory Equipment					200,000
002	Medical and Science Laboratory Equipment/Materials					200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**250,000**
A09601	Purchase of Plant and Machinery					250,000
001	Purchase of Plant & Machinery					250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**300,000**
A09701	Purchase of Furniture and Fixture					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**581,000**	**581,000**	**960,000**
A130	**TOTAL TRANSPORT**			**501,000**	**501,000**	**880,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
A13001	Transport			501,000	501,000	880,000
001	Transport			501,000	501,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Principal Girls Degree College Karimabad				**52,044,000**	**47,843,000**	**60,844,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1101	**Principal Degree College Moorkhun Gojal Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,278,000**	**632,000**	**8,759,000**
A011	**TOTAL PAY**		**4**	**16**	**1,662,000**	**304,000**	**6,688,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**9**	**956,000**		**5,137,000**
A01101	Total Basic Pay		1	9	812,000		5,000,000
A136	Assistant Professor	(BPS-18)		1			641,000
L077	Librarian	(BPS-17)		6			3,070,000
S013	Secondary School Teacher	(BPS-17)	1	2	812,000		1,289,000
A01103	Special pay				144,000		137,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**7**	**706,000**	**304,000**	**1,551,000**
A01151	Total Pay of Other Staff		3	7	616,000	274,000	1,465,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		159,000
L012	Laboratory Assistant	(BPS-09)	1	2	334,000		654,000
D159	Driver	(BPS-05)		1			194,000
C053	Chowkidar	(BPS-01)		1			173,000
G019	Grade-I	(BPS-01)	1	1	115,000		112,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				90,000	30,000	86,000
A012	**TOTAL ALLOWANCES**				**1,616,000**	**328,000**	**2,071,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,580,000**	**328,000**	**2,037,000**
A01202	House rent Allowance				242,000	32,000	230,000
A01203	Conveyance allowance				259,000	39,000	289,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				158,000	32,000	150,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A0122M	Ad-hoc Relief Allowance-2016			164,000	20,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			166,000	28,000	157,000
A0123G	Ad-hoc Relief Allowance-2018			166,000	28,000	157,000
A0123P	Ad-hoc Relief Allowance 2019			206,000	33,000	195,000
A0123X	Ad-hoc Relief Allowance 2020			210,000	42,000	200,000
A0124C	Disparity Reduction Allowance				65,000	353,000
A0124F	Adhoc Relief Allowance -2021				4,000	141,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**		**34,000**
A01289	Teaching Allowance			36,000		34,000
A03	**TOTAL OPERATING EXPENSES**			**2,826,000**	**2,875,000**	**2,896,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**55,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	50,000	30,000
001	Telephone and Trunk Calls			30,000	50,000	30,000
A033	**TOTAL UTILITIES**			**906,000**	**172,000**	**906,000**
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			886,000	13,000	886,000
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			886,000		886,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,030,000**	**1,393,000**	**1,100,000**
A03805	Travelling allowance			330,000	693,000	330,000
001	Travelling Allowance			330,000	693,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A039	**TOTAL GENERAL**			855,000	1,255,000	855,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			580,000	980,000	580,000
001	Others			300,000	980,000	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			20,000	20,000	20,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			20,000	20,000	20,000
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			300,000	300,000	300,000
A094	**TOTAL OTHER STORES AND STOCKS**			100,000	100,000	100,000
A09404	Medical and Laboratory Equipment			100,000	100,000	100,000
001	Medical and Laboratory Equipment				100,000	
002	Medical and Science Laboratory Equipment/Materials			100,000		100,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	100,000
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**800,000**	**870,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Principal Degree College Moorkhun Gojal Hunza				**7,224,000**	**4,627,000**	**12,845,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NG1102	**Principal Boys Inter College Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,784,000**	**41,629,000**	**33,979,000**
A011	**TOTAL PAY**		**33**	**33**	**20,317,000**	**20,012,000**	**19,210,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**16,752,000**	**16,834,000**	**16,229,000**
A01101	Total Basic Pay		19	19	15,240,000	15,320,000	14,793,000
A157	Associate Professor	(BPS-19)	1	1	1,168,000		1,148,000
P051	Principal	(BPS-19)	1	1	1,168,000		1,147,000
A136	Assistant Professor	(BPS-18)	5	5	5,065,000		4,859,000
I023	IT Lecturer	(BPS-17)	1	1	995,000		947,000
L050	Lecturer	(BPS-17)	8	8	5,184,000		5,049,000
S147	Superintendent	(BPS-17)	1	1	709,000		702,000
D156	DPE	(BPS-16)	1	1	460,000		456,000
L077	Librarian	(BPS-16)	1	1	491,000		485,000
A01103	Special pay				1,512,000	1,514,000	1,436,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,565,000**	**3,178,000**	**2,981,000**
A01151	Total Pay of Other Staff		14	14	3,227,000	2,877,000	2,704,000
A009	Accountant	(BPS-16)	1	1	528,000		277,000
L012	Laboratory Assistant	(BPS-11)		3			576,000
L015	Laboratory Incharge	(BPS-11)		1			143,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		229,000
L012	Laboratory Assistant	(BPS-07)	3		736,000		
L015	Laboratory Incharge	(BPS-07)	1		154,000		
D159	Driver	(BPS-05)	1	1	276,000		249,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,292,000		1,230,000
A01153	Special pay				338,000	301,000	277,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
A012	**TOTAL ALLOWANCES**			**29,467,000**	**21,617,000**	**14,769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**28,344,000**	**20,234,000**	**13,375,000**
A01202	House rent Allowance			18,184,000	1,913,000	1,778,000
A01203	Conveyance allowance			1,241,000	1,590,000	1,390,000
A01211	Hill allowance			10,000	15,000	16,000
A01216	Qualification allowance			60,000	60,000	57,000
A01217	Medical allowance			840,000	863,000	821,000
A01224	Entertainment allowance			24,000	30,000	34,000
A01226	Computer allowance				33,000	
A0122M	Ad-hoc Relief Allowance-2016			1,274,000	1,286,000	1,192,000
A0122Y	Ad-hoc Relief Allowance 2017			1,812,000	1,825,000	1,709,000
A0123G	Ad-hoc Relief Allowance-2018			1,812,000	1,825,000	1,709,000
A0123P	Ad-hoc Relief Allowance 2019			1,123,000	1,186,000	1,040,000
A0123X	Ad-hoc Relief Allowance 2020			1,964,000	2,012,000	1,837,000
A0124C	Disparity Reduction Allowance				5,813,000	353,000
A0124F	Adhoc Relief Allowance -2021				1,783,000	1,439,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,123,000**	**1,383,000**	**1,394,000**
A01277	Contingent paid staff			966,000	1,200,000	1,200,000
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A01289	Teaching Allowance			157,000	183,000	194,000
A03	**TOTAL OPERATING EXPENSES**			**2,716,000**	**3,307,000**	**2,789,000**
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
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**770,000**	**961,000**	**770,000**
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
A03304	Hot and cold weather charges			755,000	787,000	755,000
001	Hot and Cold Weather Charges				787,000	
003	Gilgit-Baltistan Weather Charges			755,000		755,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,201,000**	**1,201,000**	**1,274,000**
A03805	Travelling allowance			470,000	470,000	470,000
001	Travelling Allowance			470,000	470,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			731,000	731,000	804,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	**TOTAL GENERAL**			**680,000**	**1,080,000**	**680,000**
A03901	Stationery			190,000	190,000	190,000
001	Stationery			190,000	190,000	190,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			360,000	760,000	360,000
001	Others			110,000	760,000	110,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**797,000**	
A041	**TOTAL PENSION**				**797,000**	
A04114	Superannuation Encashment of L.P.R				797,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				797,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**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**			**692,000**	**692,000**	**755,000**
A130	**TOTAL TRANSPORT**			**627,000**	**627,000**	**690,000**
A13001	Transport			627,000	627,000	690,000
001	Transport			627,000	627,000	690,000
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
001	Furniture and Fixture			35,000	35,000	35,000
Principal Boys Inter College Chalt Nagar				**53,222,000**	**46,455,000**	**37,553,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
RG1102	**Principal Inter College Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,594,000**	**21,759,000**	**29,050,000**
A011	**TOTAL PAY**		**33**	**33**	**16,462,000**	**10,671,000**	**14,994,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**13,068,000**	**7,139,000**	**11,572,000**
A01101	Total Basic Pay		19	19	11,833,000	6,541,000	10,469,000
A157	Associate Professor	(BPS-19)	1	1	1,506,000		730,000
P051	Principal	(BPS-19)	1	1	765,000		730,000
A136	Assistant Professor	(BPS-18)	5	5	3,334,000		2,724,000
I023	IT Lecturer	(BPS-17)	1	1	682,000		676,000
L050	Lecturer	(BPS-17)	8	8	4,449,000		4,545,000
S147	Superintendent	(BPS-17)	1	1	406,000		388,000
D156	DPE	(BPS-16)	1	1	254,000		243,000
L077	Librarian	(BPS-16)	1	1	437,000		433,000
A01103	Special pay				1,235,000	598,000	1,103,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,394,000**	**3,532,000**	**3,422,000**
A01151	Total Pay of Other Staff		14	14	3,057,000	3,201,000	2,979,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		194,000
L012	Laboratory Assistant	(BPS-11)		3			733,000
L015	Laboratory Incharge	(BPS-11)		1			259,000
L093	Lower Division Clerk	(BPS-11)	1	1	336,000		330,000
L012	Laboratory Assistant	(BPS-07)	3		753,000		
L015	Laboratory Incharge	(BPS-07)	1		262,000		
D159	Driver	(BPS-05)	1	1	204,000		200,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,299,000		1,263,000
A01153	Special pay				337,000	331,000	443,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
A012	**TOTAL ALLOWANCES**			**10,132,000**	**11,088,000**	**14,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,000,000**	**10,807,000**	**13,953,000**
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			1,432,000	882,000	1,358,000
A01203	Conveyance allowance			1,082,000	1,025,000	1,443,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000		7,000
A0120D	Integrated Allowance			11,000	11,000	30,000
A01211	Hill allowance			17,000	15,000	16,000
A01217	Medical allowance			825,000	533,000	718,000
A01224	Entertainment allowance			19,000		11,000
A01226	Computer allowance			45,000	50,000	43,000
A01228	Orderly allowance			168,000		
A0122M	Ad-hoc Relief Allowance-2016			1,182,000	726,000	1,079,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			1,489,000	975,000	1,345,000
A0123G	Ad-hoc Relief Allowance-2018			1,489,000	990,000	1,345,000
A0123P	Ad-hoc Relief Allowance 2019			1,106,000	676,000	1,034,000
A0123X	Ad-hoc Relief Allowance 2020			1,106,000	1,102,000	1,529,000
A0124C	Disparity Reduction Allowance				2,932,000	2,832,000
A0124F	Adhoc Relief Allowance -2021				861,000	1,133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**132,000**	**281,000**	**103,000**
A01274	Medical charges				134,000	
A01289	Teaching Allowance			132,000	147,000	103,000
A03	**TOTAL OPERATING EXPENSES**			**1,927,000**	**2,537,000**	**2,061,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
A033	**TOTAL UTILITIES**			**439,000**	**649,000**	**439,000**
A03301	Gas				120,000	
001	Gas				120,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			399,000	489,000	399,000
001	Hot and Cold Weather Charges				489,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**753,000**	**753,000**	**887,000**
A03805	Travelling allowance			387,000	387,000	387,000
001	Travelling Allowance			387,000	387,000	387,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	500,000
A039	**TOTAL GENERAL**			**670,000**	**1,070,000**	**670,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery			170,000	170,000	170,000
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			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			400,000	800,000	400,000
001	Others			140,000	800,000	140,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**30,000**	**30,000**	**30,000**
A06103	Cash awards			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**410,000**	**410,000**	**445,000**
A130	**TOTAL TRANSPORT**			**345,000**	**345,000**	**380,000**
A13001	Transport			345,000	345,000	380,000
001	Transport			345,000	345,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Principal Inter College Kharmang				**28,961,000**	**24,736,000**	**31,586,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SD1034	**Principal Boys Degree College Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**78,440,000**	**102,536,000**	**85,032,000**
A011	**TOTAL PAY**		**91**	**97**	**46,471,000**	**52,455,000**	**43,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**48**	**34,930,000**	**40,941,000**	**33,230,000**
A01101	Total Basic Pay		42	48	30,858,000	37,140,000	29,598,000
P059	Profeesor	(BPS-20)	1	1	1,614,000		1,640,000
A157	Associate Professor	(BPS-19)	5	5	5,775,000		6,704,000
P051	Principal	(BPS-19)	1	1	1,397,000		1,435,000
A136	Assistant Professor	(BPS-18)	12	12	5,775,000		12,904,000
D156	DPE	(BPS-17)	2	2	1,170,000		1,142,000
L050	Lecturer	(BPS-17)	18	24	13,308,000		4,210,000
L077	Librarian	(BPS-17)	1	1	792,000		781,000
S147	Superintendent	(BPS-17)	1	1	627,000		388,000
L004	Lab Manager	(BPS-16)	1	1	400,000		394,000
A01102	Personal pay					87,000	
A01103	Special pay				4,072,000	3,714,000	3,632,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**11,541,000**	**11,514,000**	**10,658,000**
A01151	Total Pay of Other Staff		49	49	10,332,000	10,478,000	9,580,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,104,000		1,463,000
L012	Laboratory Assistant	(BPS-11)		5			1,339,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,245,000		1,237,000
L012	Laboratory Assistant	(BPS-07)	5		1,295,000		
L078	Library Assistant	(BPS-07)	1	1	169,000		142,000
D159	Driver	(BPS-05)	2	2	443,000		457,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	5,076,000		4,942,000
A01152	Personal pay				18,000	27,000	29,000
A01153	Special pay				1,191,000	1,009,000	1,049,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1034	**Principal Boys Degree College Skardu**					
A012	**TOTAL ALLOWANCES**			**31,969,000**	**50,081,000**	**41,144,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,399,000**	**49,230,000**	**40,528,000**
A01201	Senior post Allowance			45,000	78,000	57,000
A01202	House rent Allowance			3,703,000	3,598,000	3,635,000
A01203	Conveyance allowance			2,667,000	3,281,000	3,400,000
A01207	Washing Allowance			19,000	12,000	16,000
A01208	Dress Allowance			18,000	12,000	17,000
A0120D	Integrated Allowance			22,000	119,000	113,000
A01211	Hill allowance			61,000	56,000	58,000
A01216	Qualification allowance			240,000	330,000	285,000
A01217	Medical allowance			2,477,000	2,325,000	2,329,000
A01224	Entertainment allowance			106,000	108,000	102,000
A01226	Computer allowance			54,000	329,000	51,000
A01228	Orderly allowance			504,000	1,028,000	798,000
A0122M	Ad-hoc Relief Allowance-2016			2,667,000	3,255,000	3,245,000
A0122Y	Ad-hoc Relief Allowance 2017			4,820,000	4,616,000	4,694,000
A0123G	Ad-hoc Relief Allowance-2018			4,830,000	4,616,000	4,694,000
A0123P	Ad-hoc Relief Allowance 2019			3,837,000	3,037,000	3,203,000
A0123X	Ad-hoc Relief Allowance 2020			5,329,000	5,093,000	5,211,000
A0124C	Disparity Reduction Allowance				12,721,000	4,667,000
A0124F	Adhoc Relief Allowance -2021				4,616,000	3,953,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**570,000**	**851,000**	**616,000**
A01274	Medical charges				193,000	
A01277	Contingent paid staff			161,000	240,000	240,000
001	Contingent Paid Staff			161,000	240,000	240,000
A01289	Teaching Allowance			409,000	418,000	376,000
A03	**TOTAL OPERATING EXPENSES**			**4,110,000**	**6,702,000**	**4,162,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**54,000**	**62,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			50,000	42,000	50,000
001	Telephone and Trunk Calls			50,000	42,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1034	**Principal Boys Degree College Skardu**					
A033	**TOTAL UTILITIES**			**1,797,000**	**2,327,000**	**1,797,000**
A03301	Gas				537,000	
001	Gas				537,000	
A03303	Electricity			100,000	50,000	100,000
001	Electricity			100,000	50,000	100,000
A03304	Hot and cold weather charges			1,697,000	1,740,000	1,697,000
001	Hot and Cold Weather Charges				1,740,000	
003	Gilgit-Baltistan Weather Charges			1,697,000		1,697,000
A034	**TOTAL OCCUPANCY COSTS**				**1,591,000**	
A03402	Rent for office building				1,591,000	
001	Rent for Office Building				1,591,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,306,000**	**1,140,000**	**1,358,000**
A03805	Travelling allowance			784,000	708,000	784,000
001	Travelling Allowance			784,000	708,000	784,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			522,000	432,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	432,000	574,000
A039	**TOTAL GENERAL**			**945,000**	**1,590,000**	**945,000**
A03901	Stationery			210,000	210,000	210,000
001	Stationery			210,000	210,000	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
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			590,000	1,235,000	590,000
001	Others			160,000	1,235,000	160,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1034	**Principal Boys Degree College Skardu**					
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			280,000		280,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,221,000	
A041	**TOTAL PENSION**				1,221,000	
A04114	Superannuation Encashment of L.P.R				1,221,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,221,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			35,000	35,000	35,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			35,000	35,000	35,000
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				500,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				500,000	
A09701	Purchase of Furniture and Fixture				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			697,000	742,000	760,000
A130	**TOTAL TRANSPORT**			627,000	627,000	690,000
A13001	Transport			627,000	627,000	690,000
001	Transport			627,000	627,000	690,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034 Principal Boys Degree College Skardu					
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**	**85,000**	**40,000**
A13201 Furniture and Fixtures			40,000	85,000	40,000
001 Furniture and Fixture			40,000	85,000	40,000
Principal Boys Degree College Skardu			**83,282,000**	**113,236,000**	**89,989,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SD1038	**Principal Inter College for Women Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,192,000**	**58,695,000**	**63,219,000**
A011	**TOTAL PAY**		**58**	**65**	**37,952,000**	**31,069,000**	**36,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**38**	**31,245,000**	**23,044,000**	**29,117,000**
A01101	Total Basic Pay		31	38	29,209,000	21,356,000	27,131,000
A157	Associate Professor	(BPS-19)	3	3	2,541,000		3,049,000
P051	Principal	(BPS-19)	1	1	1,343,000		1,321,000
A136	Assistant Professor	(BPS-18)	9	10	9,589,000		8,215,000
L050	Lecturer	(BPS-17)	13	19	8,010,000		12,239,000
S147	Superintendent	(BPS-17)	2	2	1,032,000		1,011,000
D156	DPE	(BPS-16)	1	1	279,000		299,000
L004	Lab Manager	(BPS-16)	1	1	414,000		408,000
L077	Librarian	(BPS-16)	1	1	6,001,000		589,000
A01103	Special pay				2,036,000	1,688,000	1,986,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,707,000**	**8,025,000**	**7,505,000**
A01151	Total Pay of Other Staff		27	27	6,028,000	7,324,000	6,594,000
A068	Assistant	(BPS-16)	1	1	510,000		589,000
L012	Laboratory Assistant	(BPS-11)		5			1,785,000
L093	Lower Division Clerk	(BPS-11)	1	1	262,000		309,000
L012	Laboratory Assistant	(BPS-07)	5		1,573,000		
A148	Assistant Store Keeper	(BPS-05)	1	1	251,000		298,000
D159	Driver	(BPS-04)	2	2	483,000		568,000
L014	Laboratory Attendant	(BPS-02)	2	2	322,000		348,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	1,730,000		1,736,000
A174	Aya	(BPS-01)	4	4	591,000		632,000
M011	Mali	(BPS-01)	2	2	306,000		329,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1038	**Principal Inter College for Women Skardu**					
A01152	Personal pay				8,000	7,000
A01153	Special pay			679,000	693,000	904,000
A012	**TOTAL ALLOWANCES**			**20,240,000**	**27,626,000**	**26,597,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,735,000**	**26,329,000**	**26,083,000**
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			2,310,000	2,200,000	2,275,000
A01203	Conveyance allowance			2,276,000	2,071,000	2,336,000
A01207	Washing Allowance			20,000	8,000	19,000
A01208	Dress Allowance			20,000	8,000	19,000
A0120D	Integrated Allowance			20,000	61,000	175,000
A01211	Hill allowance			35,000	34,000	33,000
A01216	Qualification allowance			540,000	540,000	513,000
A01217	Medical allowance			1,349,000	1,208,000	1,322,000
A01224	Entertainment allowance			50,000	34,000	41,000
A01228	Orderly allowance				203,000	
A0122M	Ad-hoc Relief Allowance-2016			1,858,000	1,640,000	1,802,000
A0122Y	Ad-hoc Relief Allowance 2017			2,984,000	2,341,000	3,002,000
A0123G	Ad-hoc Relief Allowance-2018			2,984,000	2,341,000	3,002,000
A0123P	Ad-hoc Relief Allowance 2019			2,004,000	1,661,000	2,054,000
A0123X	Ad-hoc Relief Allowance 2020			3,285,000	2,671,000	3,376,000
A0124C	Disparity Reduction Allowance				6,988,000	3,586,000
A0124F	Adhoc Relief Allowance -2021				2,305,000	2,528,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**505,000**	**1,297,000**	**514,000**
A01274	Medical charges				792,000	
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance			312,000	265,000	274,000
A03	**TOTAL OPERATING EXPENSES**			**3,227,000**	**4,011,000**	**3,305,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1038	**Principal Inter College for Women Skardu**					
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,165,000**	**1,549,000**	**1,165,000**
A03301	Gas				378,000	
001	Gas				378,000	
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,095,000	1,101,000	1,095,000
001	Hot and Cold Weather Charges				1,101,000	
003	Gilgit-Baltistan Weather Charges			1,095,000		1,095,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,202,000**	**1,202,000**	**1,280,000**
A03805	Travelling allowance			418,000	418,000	418,000
001	Travelling Allowance			418,000	418,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			784,000	784,000	862,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			784,000	784,000	862,000
A039	**TOTAL GENERAL**			**780,000**	**1,180,000**	**780,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery			220,000	220,000	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
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			430,000	830,000	430,000
001	Others			130,000	830,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1038	**Principal Inter College for Women Skardu**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				600,000	
A052	**TOTAL GRANTS DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			25,000	25,000	25,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			25,000	25,000	25,000
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			645,000	645,000	703,000
A130	**TOTAL TRANSPORT**			575,000	575,000	633,000
A13001	Transport			575,000	575,000	633,000
001	Transport			575,000	575,000	633,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Principal Inter College for Women Skardu				**62,089,000**	**63,976,000**	**67,252,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1042 Public School Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**12,000,000**	**12,000,000**	**12,000,000**
A052 TOTAL GRANTS DOMESTIC			**12,000,000**	**12,000,000**	**12,000,000**
A05270 To Others			12,000,000	12,000,000	12,000,000
001 To Others			12,000,000	12,000,000	12,000,000
Public School Skardu			**12,000,000**	**12,000,000**	**12,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SD1121	**Principal Inter College Gamba Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,340,000**	**14,895,000**	**15,002,000**
A011	**TOTAL PAY**		**10**	**13**	**7,239,000**	**7,425,000**	**8,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**10**	**6,510,000**	**6,580,000**	**8,008,000**
A01101	Total Basic Pay		7	10	5,916,000	5,983,000	7,442,000
A157	Associate Professor	(BPS-19)	1	1	1,241,000		1,216,000
A136	Assistant Professor	(BPS-18)	2	2	1,988,000		1,959,000
P051	Principal	(BPS-18)	1	1	1,028,000		1,013,000
L050	Lecturer	(BPS-17)	3	6	1,659,000		3,254,000
A01103	Special pay				594,000	597,000	566,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**729,000**	**845,000**	**704,000**
A01151	Total Pay of Other Staff		3	3	656,000	774,000	637,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		229,000
L012	Laboratory Assistant	(BPS-09)	1	1	283,000		268,000
G019	Grade-I	(BPS-01)	1	1	143,000		140,000
A01153	Special pay				73,000	71,000	67,000
A012	**TOTAL ALLOWANCES**				**4,101,000**	**7,470,000**	**6,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,631,000**	**6,906,000**	**5,730,000**
A01202	House rent Allowance				466,000	457,000	421,000
A01203	Conveyance allowance				360,000	441,000	417,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				6,000	4,000	4,000
A01217	Medical allowance				290,000	303,000	287,000
A01224	Entertainment allowance				4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				475,000	458,000	434,000
A0122Y	Ad-hoc Relief Allowance 2017				645,000	664,000	640,000
A0123G	Ad-hoc Relief Allowance-2018				645,000	664,000	640,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1121	**Principal Inter College Gamba Skardu**					
A0123P	Ad-hoc Relief Allowance 2019			368,000	378,000	364,000
A0123X	Ad-hoc Relief Allowance 2020			368,000	697,000	672,000
A0124C	Disparity Reduction Allowance				2,159,000	1,296,000
A0124F	Adhoc Relief Allowance -2021				664,000	539,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**470,000**	**564,000**	**560,000**
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A01289	Teaching Allowance			84,000	84,000	80,000
A03	**TOTAL OPERATING EXPENSES**			**1,660,000**	**2,101,000**	**1,711,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**252,000**	**413,000**	**252,000**
A03301	Gas				120,000	
001	Gas				120,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			222,000	263,000	222,000
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**783,000**	**663,000**	**834,000**
A03805	Travelling allowance			334,000	214,000	334,000
001	Travelling Allowance			334,000	214,000	334,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			449,000	449,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			449,000	449,000	500,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1121	**Principal Inter College Gamba Skardu**					
A039	**TOTAL GENERAL**			**560,000**	**960,000**	**560,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery			160,000	160,000	160,000
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			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			280,000	680,000	280,000
001	Others			90,000	680,000	90,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			120,000		120,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**10,000**	**10,000**	**10,000**
A06103	Cash awards			10,000	10,000	10,000
001	Cash Awards			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**441,000**	**441,000**	**478,000**
A130	**TOTAL TRANSPORT**			**366,000**	**366,000**	**403,000**
A13001	Transport			366,000	366,000	403,000
001	Transport			366,000	366,000	403,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121 Principal Inter College Gamba Skardu					
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Principal Inter College Gamba Skardu			**13,451,000**	**17,447,000**	**17,201,000**

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SS1102	**Principal Inter College Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,433,000**	**16,473,000**	**17,554,000**
A011	**TOTAL PAY**		**12**	**20**	**7,440,000**	**8,283,000**	**10,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**13**	**6,082,000**	**7,313,000**	**8,989,000**
A01101	Total Basic Pay		7	13	5,532,000	6,743,000	8,477,000
A157	Associate Professor	(BPS-19)	1	1	1,314,000		1,283,000
A136	Assistant Professor	(BPS-18)	2	3	1,850,000		2,464,000
P051	Principal	(BPS-18)	1	1	765,000		781,000
I023	IT Lecturer	(BPS-17)	1	1	571,000		569,000
L050	Lecturer	(BPS-17)	2	7	1,032,000		3,380,000
A01103	Special pay				550,000	570,000	512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**7**	**1,358,000**	**970,000**	**1,681,000**
A01151	Total Pay of Other Staff		5	7	1,224,000	879,000	1,562,000
A009	Accountant	(BPS-16)	1	1	546,000		519,000
L015	Laboratory Incharge	(BPS-11)		1			219,000
L015	Laboratory Incharge	(BPS-07)	1		216,000		
D159	Driver	(BPS-05)		1			194,000
D159	Driver	(BPS-04)	1	1	177,000		180,000
G019	Grade-I	(BPS-01)	2	2	285,000		277,000
S167	Sweeper	(BPS-01)		1			173,000
A01153	Special pay				134,000	91,000	119,000
A012	**TOTAL ALLOWANCES**				**4,993,000**	**8,190,000**	**6,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,329,000**	**7,044,000**	**6,084,000**
A01202	House rent Allowance				565,000	569,000	521,000
A01203	Conveyance allowance				475,000	506,000	551,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SS1102	**Principal Inter College Shigar**					
A0120D	Integrated Allowance			7,000	22,000	21,000
A01211	Hill allowance			6,000	5,000	6,000
A01217	Medical allowance			313,000	307,000	293,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			474,000	458,000	434,000
A0122Y	Ad-hoc Relief Allowance 2017			663,000	656,000	635,000
A0123G	Ad-hoc Relief Allowance-2018			663,000	656,000	635,000
A0123P	Ad-hoc Relief Allowance 2019			416,000	410,000	400,000
A0123X	Ad-hoc Relief Allowance 2020			723,000	714,000	694,000
A0124C	Disparity Reduction Allowance				2,094,000	1,337,000
A0124F	Adhoc Relief Allowance -2021				623,000	534,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**664,000**	**1,146,000**	**800,000**
A01274	Medical charges				342,000	
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			84,000	84,000	80,000
A03	**TOTAL OPERATING EXPENSES**			**1,915,000**	**2,443,000**	**1,973,000**
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
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**350,000**	**478,000**	**350,000**
A03301	Gas				159,000	
001	Gas				159,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			320,000	289,000	320,000
001	Hot and Cold Weather Charges				289,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SS1102	**Principal Inter College Shigar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**905,000**	**905,000**	**963,000**
A03805	Travelling allowance			330,000	330,000	330,000
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	575,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A039	**TOTAL GENERAL**			**610,000**	**1,010,000**	**610,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			300,000	700,000	300,000
001	Others			90,000	700,000	90,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**436,000**	**436,000**	**473,000**
A130	**TOTAL TRANSPORT**			**366,000**	**366,000**	**403,000**
A13001	Transport			366,000	366,000	403,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SS1102	**Principal Inter College Shigar**					
001	Transport			366,000	366,000	403,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Principal Inter College Shigar				**14,804,000**	**19,372,000**	**20,020,000**

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004 Principal Cadet College Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**20,000,000**	**20,000,000**	**20,000,000**
A052 TOTAL GRANTS DOMESTIC			**20,000,000**	**20,000,000**	**20,000,000**
A05270 To Others			20,000,000	20,000,000	20,000,000
001 To Others			20,000,000	20,000,000	20,000,000
Principal Cadet College Chilas			**20,000,000**	**20,000,000**	**20,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1041 Cadet College Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**75,000,000**	**76,000,000**	**75,000,000**
A052 TOTAL GRANTS DOMESTIC			**75,000,000**	**76,000,000**	**75,000,000**
A05270 To Others			75,000,000	76,000,000	75,000,000
001 To Others			75,000,000	76,000,000	75,000,000
Cadet College Skardu			**75,000,000**	**76,000,000**	**75,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1790	**Director Colleges GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,545,000**	**16,859,000**	**21,814,000**
A011	**TOTAL PAY**		**16**	**16**	**9,547,000**	**7,693,000**	**12,446,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,273,000**	**4,693,000**	**9,146,000**
A01101	Total Basic Pay		7	7	5,718,000	4,317,000	8,689,000
D051	Deputy Director Education	(BPS-19)	1	1	1,560,000		2,176,000
D106	Director Education Colleges	(BPS-19)	1	1	1,095,000		1,577,000
D051	Deputy Director Education	(BPS-18)	1	1	856,000		1,624,000
A096	Assistant Director Education	(BPS-17)	2	2	1,115,000		1,264,000
S116	Stenographer	(BPS-16)	2	2	1,092,000		2,048,000
A01103	Special pay				555,000	376,000	457,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,274,000**	**3,000,000**	**3,300,000**
A01151	Total Pay of Other Staff		9	9	2,972,000	2,731,000	3,059,000
D021	Data Entry Operator	(BPS-15)	4	4	1,756,000		1,775,000
U019	Upper Division Clerk	(BPS-14)	1	1	302,000		476,000
D159	Driver	(BPS-05)	2	2	657,000		556,000
N006	Naib Qasid	(BPS-02)	2	2	257,000		252,000
A01153	Special pay				302,000	269,000	241,000
A012	**TOTAL ALLOWANCES**				**7,998,000**	**9,166,000**	**9,368,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,032,000**	**7,896,000**	**8,168,000**
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				1,032,000	911,000	990,000
A01203	Conveyance allowance				572,000	379,000	476,000
A0120D	Integrated Allowance				7,000	22,000	21,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				95,000	125,000
A01211	Hill allowance			11,000	9,000	10,000
A01216	Qualification allowance				45,000	57,000
A01217	Medical allowance			383,000	332,000	373,000
A01224	Entertainment allowance			13,000	14,000	12,000
A01226	Computer allowance			36,000	27,000	34,000
A01228	Orderly allowance			168,000	210,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			895,000	491,000	539,000
A0122Y	Ad-hoc Relief Allowance 2017			865,000	705,000	787,000
A01236	Deputation allowance				103,000	
A01238	Charge allowance					133,000
A0123G	Ad-hoc Relief Allowance-2018			865,000	705,000	787,000
A0123P	Ad-hoc Relief Allowance 2019			895,000	544,000	393,000
A0123X	Ad-hoc Relief Allowance 2020			1,275,000	842,000	961,000
A0124C	Disparity Reduction Allowance				1,744,000	1,594,000
A0124F	Adhoc Relief Allowance -2021				703,000	662,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**966,000**	**1,270,000**	**1,200,000**
A01274	Medical charges				70,000	
A01277	Contingent paid staff			966,000	1,200,000	1,200,000
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,694,000**	**2,745,000**	**2,828,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**54,000**	**33,000**
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			8,000	29,000	8,000
001	Telephone and Trunk Calls			8,000	29,000	8,000
A033	**TOTAL UTILITIES**			**402,000**	**374,000**	**402,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			322,000	294,000	322,000
001	Hot and Cold Weather Charges				294,000	
003	Gilgit-Baltistan Weather Charges			322,000		322,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,047,000**	**1,295,000**	**1,181,000**
A03805	Travelling allowance			679,000	779,000	679,000
001	Travelling Allowance			679,000	779,000	679,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	516,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	516,000	500,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,211,000**	**1,022,000**	**1,211,000**
A03901	Stationery			361,000	361,000	361,000
001	Stationery			361,000	361,000	361,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			300,000	111,000	300,000
A03970	Others			500,000	500,000	500,000
001	Others			300,000	500,000	300,000
006	Others-(Subsidy for Needy Students)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**432,000**	
A041	**TOTAL PENSION**				**432,000**	
A04114	Superannuation Encashment of L.P.R				432,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				432,000	

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
A06	**TOTAL TRANSFERS**			**8,650,000**	**8,650,000**	**8,650,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**8,580,000**	**8,580,000**	**8,580,000**
A06102	Others			8,330,000	8,330,000	8,330,000
A06103	Cash awards			250,000	250,000	250,000
001	Cash Awards			250,000	250,000	250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**70,000**	**70,000**	**70,000**
A06301	Entertainments & Gifts			70,000	70,000	70,000
001	Entertainments & Gifts			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**384,000**	**534,000**	**417,000**
A130	**TOTAL TRANSPORT**			**330,000**	**480,000**	**363,000**
A13001	Transport			330,000	480,000	363,000
001	Transport			330,000	480,000	363,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Director Colleges GB Gilgit				**29,273,000**	**29,220,000**	**33,709,000**

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1704	**Deputy Director Special Education Gilgit Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**76,407,000**	**65,087,000**	**81,201,000**
A011	**TOTAL PAY**		**88**	**112**	**35,663,000**	**27,991,000**	**43,675,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**34**	**20,094,000**	**14,552,000**	**23,245,000**
A01101	Total Basic Pay		28	34	18,678,000	13,878,000	21,900,000
D041	Deputy Director	(BPS-18)	1	1	553,000		525,000
P051	Principal	(BPS-18)	1	1	861,000		818,000
A167	Audiologist	(BPS-17)	1	1	429,000		433,000
L077	Librarian	(BPS-17)	1	1	429,000		433,000
M030	Medical Officer	(BPS-17)	2	3	857,000		1,396,000
P036	Physiotheraist	(BPS-17)	1	2	716,000		1,221,000
S075	Senior Teacher	(BPS-17)	17	18	12,174,000		12,864,000
S090	Social Case Worker	(BPS-17)	2	4	1,515,000		2,556,000
S103	Speechtherapist	(BPS-17)	2	2	1,144,000		1,140,000
S217	Speech Therapist Worker	(BPS-17)		1			514,000
A01103	Special pay				1,416,000	674,000	1,345,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**78**	**15,569,000**	**13,439,000**	**20,430,000**
A01151	Total Pay of Other Staff		60	78	15,009,000	12,480,000	19,344,000
A068	Assistant	(BPS-16)	4	4	2,263,000		2,219,000
S216	Staff Nurse	(BPS-16)		1			353,000
J012	Junior Computer Instructor	(BPS-14)	2	2	767,000		755,000
M085	Music Teacher	(BPS-14)		1			278,000
R023	Religious Teacher	(BPS-14)	3	3	952,000		944,000
S117	Stenotypist	(BPS-14)	1	1	650,000		635,000
T080	Teacher Aid	(BPS-14)	1	7	214,000		2,007,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1704	**Deputy Director Special Education Gilgit Gilgit**						
U019	Upper Division Clerk	(BPS-14)	2	2	677,000		670,000
B014	Braillest	(BPS-11)	1	1	286,000		282,000
D179	Driver Teacher	(BPS-11)	1	1	177,000		174,000
D207	Drawing Teacher	(BPS-11)		1			236,000
J049	Junior Teacher	(BPS-11)	3	5	501,000		1,018,000
L093	Lower Division Clerk	(BPS-11)	2	2	364,000		366,000
M072	Mobility Teacher	(BPS-11)	1	2	177,000		410,000
V013	Vocational Teachers	(BPS-11)	8	8	2,465,000		2,333,000
O020	Orthopedic Technician	(BPS-09)		1			217,000
P095	Psychotherapist Aid	(BPS-07)		1			203,000
D159	Driver	(BPS-05)	1	2	242,000		430,000
D159	Driver	(BPS-04)	3	3	615,000		599,000
A162	Attendant/Aya	(BPS-03)	2	2	450,000		436,000
A162	Attendant/Aya	(BPS-02)	6	6	1,024,000		1,000,000
C053	Chowkidar	(BPS-02)	1	1	170,000		162,000
C110	Cook	(BPS-02)	1	2	120,000		292,000
N006	Naib Qasid	(BPS-02)	2	2	363,000		390,000
P044	Plumber	(BPS-02)		1			180,000
S006	Sanitary Worker	(BPS-02)	1	1	202,000		196,000
A161	Attendant	(BPS-01)	2	2	252,000		239,000
C053	Chowkidar	(BPS-01)	3	3	475,000		627,000
M011	Mali	(BPS-01)	3	3	630,000		612,000
N006	Naib Qasid	(BPS-01)	3	3	422,000		454,000
S006	Sanitary Worker	(BPS-01)	3	3	551,000		454,000
S167	Sweeper	(BPS-01)		1			173,000
A01152	Personal pay				560,000	68,000	
A01153	Special pay					891,000	1,086,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A012	**TOTAL ALLOWANCES**			**40,744,000**	**37,096,000**	**37,526,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,981,000**	**34,783,000**	**35,606,000**
A01202	House rent Allowance			5,059,000	3,110,000	4,031,000
A01203	Conveyance allowance			4,330,000	2,556,000	3,271,000
A0120D	Integrated Allowance			7,000	33,000	13,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			2,623,000	2,490,000	2,594,000
A01211	Hill allowance			84,000	56,000	66,000
A01216	Qualification allowance			120,000	50,000	114,000
A01217	Medical allowance			2,264,000	1,391,000	1,747,000
A0121B	Health Professional Allowance			264,000	264,000	251,000
A0122M	Ad-hoc Relief Allowance-2016			2,687,000	1,849,000	2,282,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,631,000	2,642,000	3,050,000
A01236	Deputation allowance			6,862,000	925,000	132,000
A0123G	Ad-hoc Relief Allowance-2018			3,631,000	2,642,000	3,050,000
A0123P	Ad-hoc Relief Allowance 2019			2,953,000	2,197,000	2,457,000
A0123X	Ad-hoc Relief Allowance 2020			4,466,000	3,278,000	3,716,000
A0124C	Disparity Reduction Allowance				8,633,000	6,263,000
A0124F	Adhoc Relief Allowance -2021				2,595,000	2,569,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,763,000**	**2,313,000**	**1,920,000**
A01274	Medical charges				175,000	
A01277	Contingent paid staff			1,546,000	1,920,000	1,920,000
001	Contingent Paid Staff			1,546,000	1,920,000	1,920,000
A01289	Teaching Allowance			217,000	218,000	
A03	**TOTAL OPERATING EXPENSES**			**5,290,000**	**6,971,000**	**6,390,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			75,000	90,000	75,000
001	Telephone and Trunk Calls			75,000	90,000	75,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A033	**TOTAL UTILITIES**			1,305,000	1,828,000	1,305,000
A03301	Gas				376,000	
001	Gas				376,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,205,000	1,352,000	1,205,000
001	Hot and Cold Weather Charges				1,352,000	
003	Gilgit-Baltistan Weather Charges			1,205,000		1,205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,710,000	3,710,000	3,810,000
A03805	Travelling allowance			495,000	495,000	495,000
001	Travelling Allowance			495,000	495,000	495,000
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 H.coptors S.Cars M/C(Govt.)			2,200,000	3,200,000	3,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,200,000	3,300,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			1,185,000	1,343,000	1,185,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			475,000	33,000	475,000
001	Conferences / Seminars / Workshops / Symposia			475,000	33,000	475,000
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			30,000	180,000	30,000
001	Uniforms and Protective Clothing			30,000	180,000	30,000
A03970	Others			300,000	750,000	300,000
001	Others			300,000	750,000	300,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				592,000	
A041	**TOTAL PENSION**				592,000	
A04114	Superannuation Encashment of L.P.R				592,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				592,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			1,150,000	950,000	1,150,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			1,150,000	950,000	1,150,000
A06103	Cash awards			1,150,000	950,000	1,150,000
001	Cash Awards			200,000	950,000	200,000
003	Financial Assistance for Needy Special Students			950,000		950,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			200,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	100,000
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,420,000	1,662,000	2,080,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A130	**TOTAL TRANSPORT**			**1,320,000**	**1,562,000**	**1,980,000**
A13001	Transport			1,320,000	1,562,000	1,980,000
001	Transport			1,320,000	1,562,000	1,980,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director Special Education Gilgit Gilgit				**84,467,000**	**76,962,000**	**91,021,000**

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			193,000	274,000	240,000
A012	**TOTAL ALLOWANCES**			193,000	274,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			193,000	274,000	240,000
A01274	Medical charges				34,000	
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A03	**TOTAL OPERATING EXPENSES**			1,051,000	1,784,000	1,785,000
A032	**TOTAL COMMUNICATIONS**			28,000	28,000	28,000
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			24,000	24,000	24,000
001	Telephone and Trunk Calls			24,000	24,000	24,000
A033	**TOTAL UTILITIES**			65,000	298,000	65,000
A03301	Gas				233,000	
001	Gas				233,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			15,000	15,000	15,000
001	Hot and Cold Weather Charges				15,000	
003	Gilgit-Baltistan Weather Charges			15,000		15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			657,000	657,000	1,391,000
A03805	Travelling allowance			275,000	275,000	275,000
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			366,000	366,000	1,100,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	1,100,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**301,000**	**801,000**	**301,000**
A03901	Stationery			200,000	250,000	200,000
001	Stationery			200,000	250,000	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
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			80,000	530,000	80,000
001	Others			80,000	530,000	80,000
A06	**TOTAL TRANSFERS**			**665,000**	**665,000**	**665,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**665,000**	**665,000**	**665,000**
A06103	Cash awards			665,000	665,000	665,000
001	Cash Awards				665,000	
003	Financial Assistance for Needy Special Students			665,000		665,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**250,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**150,000**	**50,000**
A09601	Purchase of Plant and Machinery			50,000	150,000	50,000
001	Purchase of Plant & Machinery			50,000	150,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**325,000**	**625,000**	**930,000**
A130	**TOTAL TRANSPORT**			**275,000**	**575,000**	**880,000**
A13001	Transport			275,000	575,000	880,000
001	Transport			275,000	575,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director Special Education Skardu Skardu				**2,384,000**	**3,598,000**	**3,770,000**

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1100	**Secretary Education GB-II (Block Allocation)**					
A03	**TOTAL OPERATING EXPENSES**			**347,000,000**		**347,000,000**
A033	**TOTAL UTILITIES**			**127,000,000**		**127,000,000**
A03301	Gas			127,000,000		127,000,000
005	Heating Charges for Classrooms (SCHOOLS)			120,000,000		120,000,000
006	Heating Charges for Classrooms (COLLEGES)			7,000,000		7,000,000
A039	**TOTAL GENERAL**			**220,000,000**		**220,000,000**
A03970	Others			120,000,000		120,000,000
030	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (SCHOOLS)			100,000,000		100,000,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			20,000,000		20,000,000
A03978	Free Text Books			100,000,000		100,000,000
Secretary Education GB-II (Block Allocation)				**347,000,000**		**347,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**ADMINISTRATION**						
GL1507	**Secretary Education Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**53,823,000**	**41,603,000**	**55,248,000**
A011	**TOTAL PAY**		**40**	**40**	**15,323,000**	**12,368,000**	**17,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,467,000**	**9,363,000**	**13,194,000**
A01101	Total Basic Pay		20	20	9,273,000	8,644,000	12,012,000
S014	Secretary	(BPS-20)	1	1	1,181,000		1,225,000
S101	Special Secretary	(BPS-19)	1	1	791,000		849,000
D074	Deputy Secretary	(BPS-18)	5	5	3,696,000		4,035,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		386,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		386,000
P024	Personal Assistant	(BPS-17)	1	1	512,000		395,000
S016	Section Officer	(BPS-17)	6	6	512,000		3,100,000
S147	Superintendent	(BPS-17)	3	3	1,356,000		1,156,000
S116	Stenographer	(BPS-16)	1	1	497,000		480,000
A01103	Special pay				1,194,000	719,000	1,182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,856,000**	**3,005,000**	**4,219,000**
A01151	Total Pay of Other Staff		20	20	4,387,000	2,720,000	3,783,000
A068	Assistant	(BPS-16)	3	3	891,000		725,000
S117	Stenotypist	(BPS-14)	2	2	603,000		386,000
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		246,000
D021	Data Entry Operator	(BPS-12)	1	1	269,000		168,000
L093	Lower Division Clerk	(BPS-11)	3	3	648,000		555,000
D159	Driver	(BPS-05)	1	1	285,000		280,000
D159	Driver	(BPS-04)	2	2	341,000		331,000
N006	Naib Qasid	(BPS-02)	2	2	354,000		344,000
C053	Chowkidar	(BPS-01)	1	1	153,000		152,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**ADMINISTRATION**						
GL1507	**Secretary Education Gilgit**						
N006	Naib Qasid	(BPS-01)	3	3	445,000		444,000
S167	Sweeper	(BPS-01)	1	1	153,000		152,000
A01153	Special pay				469,000	285,000	436,000
A012	**TOTAL ALLOWANCES**				**38,500,000**	**29,235,000**	**37,835,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,437,000**	**25,721,000**	**34,395,000**
A01201	Senior post Allowance				15,000	11,000	14,000
A01202	House rent Allowance				1,933,000	862,000	1,836,000
A01203	Conveyance allowance				1,419,000	851,000	1,406,000
A0120D	Integrated Allowance				18,000	54,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					173,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,135,000	700,000	1,052,000
A0120R	Prison Allowance					120,000	
A01211	Hill allowance				21,000	18,000	20,000
A01216	Qualification allowance				18,000	3,000	
A01217	Medical allowance				875,000	612,000	841,000
A0121N	Personal Allowance					24,000	
A01224	Entertainment allowance				8,000	9,000	7,000
A01226	Computer allowance				9,000		9,000
A01228	Orderly allowance					135,000	
A0122M	Ad-hoc Relief Allowance-2016				1,096,000	746,000	1,059,000
A0122S	Utility Allowance				3,336,000	2,145,000	3,169,000
A0122Y	Ad-hoc Relief Allowance 2017				1,512,000	1,138,000	1,487,000
A01239	Special allowance				15,000	10,000	
A0123E	Executive Allowance				14,499,000	10,819,000	12,730,000
A0123G	Ad-hoc Relief Allowance-2018				1,514,000	1,138,000	1,463,000
A0123P	Ad-hoc Relief Allowance 2019				1,077,000	778,000	1,009,000
A0123X	Ad-hoc Relief Allowance 2020				1,720,000	1,308,000	1,661,000
A0124F	Adhoc Relief Allowance -2021					1,118,000	1,398,000
A01250	Incentive Allowance				5,217,000	2,949,000	5,162,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,063,000**	**3,514,000**	**3,440,000**
A01273	Honoraria				2,000,000	2,000,000	2,000,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				74,000	
A01277	Contingent paid staff			1,063,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,063,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			**9,399,000**	**19,962,000**	**9,561,000**
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
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**536,000**	**651,000**	**536,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			436,000	551,000	436,000
001	Hot and Cold Weather Charges				551,000	
003	Gilgit-Baltistan Weather Charges			436,000		436,000
A034	**TOTAL OCCUPANCY COSTS**			**4,200,000**	**7,770,000**	**4,200,000**
A03402	Rent for office building			4,200,000	4,200,000	4,200,000
001	Rent for Office Building			4,200,000	4,200,000	4,200,000
A03403	Rent for residential building				3,570,000	
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**85,000**	**1,000**
A03603	Registration			1,000	85,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,083,000**	**8,281,000**	**3,245,000**
A03805	Travelling allowance			1,463,000	4,376,000	1,463,000
001	Travelling Allowance			1,463,000	4,376,000	1,463,000
A03806	Transportation of Goods (Govt.)				485,000	
001	Transportation of Goods				485,000	

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,620,000	3,420,000	1,782,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,620,000	3,420,000	1,782,000
A039	**TOTAL GENERAL**			**1,279,000**	**2,875,000**	**1,279,000**
A03901	Stationery			618,000	1,249,000	618,000
001	Stationery			618,000	1,249,000	618,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			61,000	61,000	61,000
001	Newspapers, Periodicals and Books			60,000	61,000	60,000
002	For Purchase of Text Books			1,000		1,000
A03906	Uniforms and protective clothing			55,000	55,000	55,000
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03970	Others			475,000	1,440,000	475,000
001	Others			475,000	1,440,000	475,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**100,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**100,000,000**	
A05270	To Others				100,000,000	
001	To Others				100,000,000	
A06	**TOTAL TRANSFERS**			**630,000**	**549,000**	**630,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**250,000**	**69,000**	**250,000**
A06103	Cash awards			250,000	69,000	250,000
001	Cash Awards			250,000	69,000	250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**480,000**	**380,000**
A06301	Entertainments & Gifts			380,000	480,000	380,000
001	Entertainments & Gifts			380,000	480,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			200,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	100,000
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,379,000	5,320,000	1,504,000
A130	**TOTAL TRANSPORT**			1,254,000	5,195,000	1,379,000
A13001	Transport			1,254,000	5,195,000	1,379,000
001	Transport			1,254,000	5,195,000	1,379,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			75,000	75,000	75,000
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Education Gilgit				**65,431,000**	**167,634,000**	**67,143,000**

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT / POLICY / CURRICULUM**						
GL1575	**Director Education (Planning) Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,612,000**	**69,272,000**	**143,421,000**
A011	**TOTAL PAY**		**78**	**533**	**34,728,000**	**31,707,000**	**109,262,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**14,951,000**	**12,330,000**	**14,785,000**
A01101	Total Basic Pay		19	19	13,613,000	11,180,000	13,538,000
D105	Director Education	(BPS-20)	1	1	1,614,000		1,585,000
D061	Deputy Directors Education	(BPS-19)	2	2	2,372,000		2,324,000
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4	4	2,864,000		2,803,000
A035	Admin Officer	(BPS-17)	1	1	400,000		398,000
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	709,000		700,000
A096	Assistant Director Education	(BPS-17)	1	1	405,000		700,000
C082	Computer Programmer	(BPS-17)	1	1	709,000		700,000
D029	Demographer	(BPS-17)	1	1	491,000		485,000
S115	Statistician	(BPS-17)	1	1	903,000		884,000
S147	Superintendent	(BPS-17)	3	3	1,742,000		1,576,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	419,000		415,000
S116	Stenographer	(BPS-16)	2	2	985,000		968,000
A01102	Personal pay					32,000	
A01103	Special pay				1,338,000	1,118,000	1,247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**514**	**19,777,000**	**19,377,000**	**94,477,000**
A01151	Total Pay of Other Staff		59	514	17,053,000	17,620,000	92,829,000
A009	Accountant	(BPS-16)	2	2	1,110,000		1,090,000
A032	ADI	(BPS-16)	3	3	1,361,000		1,341,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT / POLICY / CURRICULUM**						
GL1575	**Director Education (Planning) Gilgit-Baltistan**						
A043	AEO	(BPS-16)	4	4	1,017,000		1,239,000
A068	Assistant	(BPS-16)	6	6	3,016,000		2,670,000
D021	Data Entry Operator	(BPS-15)	2	2	615,000		605,000
S117	Stenotypist	(BPS-14)	3	3	998,000		985,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,559,000		2,527,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,948,000		1,965,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		455			76,173,000
D159	Driver	(BPS-05)	5	5	1,184,000		1,231,000
D159	Driver	(BPS-04)	1	1	212,000		121,000
B001	B-1 Employees	(BPS-01)	17	17	3,033,000		2,882,000
A01152	Personal pay				61,000	49,000	45,000
A01153	Special pay				2,663,000	1,708,000	1,603,000
A012	**TOTAL ALLOWANCES**				**36,884,000**	**37,565,000**	**34,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,109,000**	**34,497,000**	**31,818,000**
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				5,387,000	3,479,000	3,384,000
A01203	Conveyance allowance				4,880,000	2,622,000	2,776,000
A0120D	Integrated Allowance				61,000	169,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					21,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				91,000	92,000	86,000
A01211	Hill allowance				151,000	55,000	56,000
A01216	Qualification allowance				120,000	120,000	114,000
A01217	Medical allowance				3,095,000	1,529,000	1,522,000
A0121N	Personal Allowance					9,000	
A01224	Entertainment allowance				19,000	69,000	18,000
A01226	Computer allowance				63,000	63,000	60,000
A01228	Orderly allowance				168,000	210,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				3,114,000	2,023,000	2,022,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			4,079,000	2,913,000	3,019,000
A01236	Deputation allowance				192,000	
A0123G	Ad-hoc Relief Allowance-2018			4,079,000	2,860,000	3,019,000
A0123P	Ad-hoc Relief Allowance 2019			4,128,000	2,751,000	2,800,000
A0123X	Ad-hoc Relief Allowance 2020			5,611,000	3,747,000	3,942,000
A0124C	Disparity Reduction Allowance				8,713,000	6,023,000
A0124F	Adhoc Relief Allowance -2021				2,794,000	2,542,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,775,000**	**3,068,000**	**2,341,000**
A01274	Medical charges				682,000	
A01277	Contingent paid staff			1,739,000	2,295,000	2,295,000
001	Contingent Paid Staff			1,739,000	2,295,000	2,295,000
A01289	Teaching Allowance			36,000	91,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**8,340,000**	**58,973,000**	**8,518,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			110,000	110,000	110,000
001	Telephone and Trunk Calls			110,000	110,000	110,000
A033	**TOTAL UTILITIES**			**1,420,000**	**1,473,000**	**1,420,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			1,300,000	1,353,000	1,300,000
001	Hot and Cold Weather Charges				1,353,000	
003	Gilgit-Baltistan Weather Charges			1,300,000		1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,657,000**	**3,357,000**	**3,835,000**
A03805	Travelling allowance			1,881,000	1,881,000	1,881,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
001	Travelling Allowance			1,881,000	1,881,000	1,881,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,776,000	1,476,000	1,954,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,776,000	1,476,000	1,954,000
A039	**TOTAL GENERAL**			**3,103,000**	**53,983,000**	**3,103,000**
A03901	Stationery			1,093,000	1,093,000	1,093,000
001	Stationery			1,093,000	1,093,000	1,093,000
A03902	Printing and publication			200,000	250,000	200,000
A03905	Newspapers periodicals and books			110,000	110,000	110,000
001	Newspapers, Periodicals and Books			110,000	110,000	110,000
A03906	Uniforms and protective clothing			75,000	75,000	75,000
001	Uniforms and Protective Clothing			75,000	75,000	75,000
A03917	Law charges			342,000	342,000	342,000
A03918	Exhibitions fairs and other national celebrations			170,000		170,000
001	Exhibitions, Fairs and other National Celebrations			170,000		170,000
A03936	Foreign/Inland Training Course Fee			150,000	150,000	150,000
001	Foreign/Inland Training Course Fee			150,000	150,000	150,000
A03970	Others			963,000	51,963,000	963,000
001	Others			713,000	51,963,000	713,000
034	Others-(Internet Facilities & Website Charges)			250,000		250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,621,000**	
A041	**TOTAL PENSION**				**2,621,000**	
A04106	Reimbursement of medical charges to pensioners				401,000	
A04114	Superannuation Encashment of L.P.R				2,220,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,220,000	
A06	**TOTAL TRANSFERS**			**680,000**	**1,140,000**	**680,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**300,000**	**800,000**	**300,000**

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A06103	Cash awards			300,000	800,000	300,000
001	Cash Awards			300,000	800,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**340,000**	**380,000**
A06301	Entertainments & Gifts			380,000	340,000	380,000
001	Entertainments & Gifts			380,000	340,000	380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,367,000**	**1,827,000**	**1,487,000**
A130	**TOTAL TRANSPORT**			**1,202,000**	**1,582,000**	**1,322,000**
A13001	Transport			1,202,000	1,582,000	1,322,000
001	Transport			1,202,000	1,582,000	1,322,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**180,000**	**100,000**
A13101	Machinery and Equipment			100,000	180,000	100,000
001	Machinery and Equipment			100,000	180,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**65,000**
A13201	Furniture and Fixtures			65,000	65,000	65,000
001	Furniture and Fixture			65,000	65,000	65,000
Director Education (Planning) Gilgit-Baltistan				**81,999,000**	**133,833,000**	**154,106,000**

GC21012 (012)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,249	2,306,822,000	2,426,016,000	1,740,748,000	837,374,000	2,578,122,000
DIAMER	1,173	701,202,000	814,119,000	815,715,000	26,527,000	842,242,000
SKARDU	1,047	588,333,000	827,432,000	739,944,000	32,683,000	772,627,000
GHIZER	871	421,019,000	512,972,000	447,836,000	24,923,000	472,759,000
GHANCHE	853	422,936,000	438,964,000	489,317,000	17,373,000	506,690,000
ASTORE	615	273,047,000	355,125,000	345,379,000	15,248,000	360,627,000
HUNZA	423	219,312,000	231,212,000	254,859,000	12,018,000	266,877,000
NAGAR	412	158,943,000	190,379,000	220,941,000	7,586,000	228,527,000
KHARMANG	343	157,998,000	158,903,000	206,366,000	6,209,000	212,575,000
SHIGAR	256	105,647,000	124,928,000	134,396,000	3,764,000	138,160,000
PROVINCIAL	109	47,553,000	374,631,000	74,511,000	34,373,000	108,884,000
Gilgit	14		40,884,000	11,533,000	44,450,000	55,983,000
TOTAL	**9,365**	**5,402,812,000**	**6,495,565,000**	**5,481,545,000**	**1,062,528,000**	**6,544,073,000**

GC21012 (012)
HEALTH DEPARTMENT

	Rs
Charged:	**0**
Voted:	**6,544,073,000**
Total:	**6,544,073,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
071102	DRUG CONTROL	37,810,000	37,896,000	47,654,000
073101	GENERAL HOSPITAL SERVICES	2,481,419,000	3,529,860,000	3,078,665,000
074120	OTHERS	670,422,000	707,954,000	748,065,000
076101	ADMINISTRATION	2,179,853,000	2,188,316,000	2,627,101,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	33,308,000	31,539,000	42,588,000
TOTAL		**5,402,812,000**	**6,495,565,000**	**6,544,073,000**

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1009	District Health Officer Astore	128,513,000	177,438,000	160,686,000
AT1010	Civil Hospital Bounji Astore	11,360,000	28,245,000	30,597,000
AT1012	Medical Superintendent District Headquar Hospital Astore	91,149,000	120,105,000	135,058,000
AT1064	District Support Unit PPHI Astore	53,385,000	57,582,000	64,883,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	316,537,000	396,956,000	347,137,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	76,448,000	73,774,000	104,770,000
DM1012	District Health Officer Diamer	78,530,000	86,873,000	114,585,000
DM1013	Director Health Services Diamer-Astore	15,098,000	18,776,000	17,164,000
DM1062	District Support Unit PPHI Diamer	214,589,000	237,740,000	258,586,000
GL1200	Secretary Health GB-II	601,000,000	2,570,000	601,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	14,908,000	31,708,000	17,983,000
GL1203	Director Planning and Procurement Health Department GB	11,280,000	263,231,000	12,012,000
GL1204	Principal HRDC Gilgit		35,996,000	43,513,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi		4,888,000	12,470,000
GL1506	Secretary Health & Population Department	47,472,000	129,632,000	47,540,000
GL1568	Provincial Programme Officer EPI Gilgit	22,609,000	20,293,000	68,578,000
GL1569	Federal Drug Inspection GB Gilgit	37,810,000	37,896,000	47,654,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1573	Principal Midwifery School Gilgit	13,310,000	13,827,000	15,230,000
GL1670	District Support Unit PPHI Gilgit	33,909,000	42,699,000	47,525,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	560,138,000	750,724,000	609,311,000
GL1714	Director Health Services GB Gilgit	74,881,000	85,523,000	80,952,000
GL1715	District Health Officer Gilgit	186,259,000	209,936,000	226,690,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	357,438,000	621,828,000	425,557,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	33,855,000	40,342,000	37,773,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	64,623,000	87,683,000	74,034,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	11,693,000	43,736,000	40,978,000
GL1753	City Hospital Gilgit	128,610,000	221,355,000	180,285,000
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit		32,696,000	11,927,000
GN1009	District Health Officer Ghanche	251,241,000	232,902,000	291,354,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	111,771,000	137,320,000	142,433,000
GN1067	District Support Unit PPHI Ghanche	59,924,000	68,742,000	72,903,000
GZ1009	District Health Officer Ghizer	138,183,000	159,504,000	148,447,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	97,905,000	152,611,000	110,488,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GZ1013	Civil Hospital Chatorkhand Ghizer	35,027,000	33,819,000	37,776,000
GZ1014	Civil Hospital Taous Yasin Ghizer	59,550,000	61,989,000	68,286,000
GZ1015	Civil Hospital Gupis Ghizer	23,164,000	33,745,000	41,040,000
GZ1074	District Support Unit PPHI Ghizer	67,190,000	71,304,000	66,722,000
HN1023	Civil Hospital Aliabad Hunza	163,935,000	173,843,000	203,057,000
HN1024	District Health Officer Hunza	41,885,000	43,641,000	48,343,000
HN1060	District Support Unit PPHI Hunza	13,492,000	13,728,000	15,477,000
NG1060	District Support Unit PPHI Nagar	12,993,000	13,378,000	14,402,000
NG1201	District Health Officer Nagar	94,545,000	119,230,000	158,096,000
NG1202	Rural Health Center Chalt Nagar	51,405,000	57,771,000	56,029,000
RG1025	District Support Unit PPHI Kharmang	21,359,000	17,600,000	23,117,000
RG1201	District Health Officer Kharmang	136,639,000	141,303,000	189,458,000
SD1014	District Health Officer Skardu	246,503,000	277,586,000	308,834,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	250,982,000	434,302,000	340,181,000
SD1024	Principal HRDC Skardu	12,799,000	13,246,000	14,663,000
SD1025	District Support Unit PPHI Skardu	43,607,000	33,626,000	66,820,000
SD1102	Regional Health Directorate Skardu	25,946,000	63,065,000	27,629,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	7,199,000	4,466,000	12,695,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,297,000	1,141,000	1,805,000
SD1698	DDO NPFP&PHC Baltistan Region	13,220,000	6,723,000	13,370,000
SS1025	District Support Unit PPHI Shigar	19,974,000	21,555,000	19,620,000
SS1201	District Health Officer Shigar	85,673,000	103,373,000	118,540,000
GL1552	Independent Monitoring Unit (IMU) GB	130,000,000	130,000,000	98,010,000
TOTAL		**5,402,812,000**	**6,495,565,000**	**6,544,073,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**4,349,192,000**	**4,723,510,000**	**5,481,545,000**
A011	**PAY**	**1,910,754,000**	**1,879,154,000**	**2,532,167,000**
A011-1	**TOTAL PAY OF OFFICERS**	**594,708,000**	**478,508,000**	**863,724,000**
A01101	Basic Pay	531,252,000	432,955,000	779,616,000
A01102	Personal pay	2,147,000	1,888,000	1,791,000
A01103	Special pay	61,309,000	43,626,000	82,317,000
A01105	Qualification Pay		10,000	
A01150	Others		29,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,316,046,000**	**1,400,646,000**	**1,668,443,000**
A01151	Pay of Other Staff	1,125,395,000	1,263,357,000	1,500,837,000
A01152	Personal pay	2,078,000	2,441,000	2,139,000
A01153	Special pay	188,453,000	134,848,000	165,467,000
A01156	Pay of contract staff	120,000		
A012	**ALLOWANCES**	**2,438,438,000**	**2,844,356,000**	**2,949,378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,354,347,000**	**2,727,710,000**	**2,816,281,000**
A01201	Senior post Allowance	390,000	212,000	360,000
A01202	House rent Allowance	186,012,000	172,440,000	252,261,000
A01203	Conveyance allowance	202,040,000	185,464,000	259,614,000
A01207	Washing Allowance	982,000	109,000	631,000
A01208	Dress Allowance	1,198,000	358,000	1,110,000
A0120D	Integrated Allowance	2,389,000	2,075,000	3,286,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	76,000	465,000	76,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	823,000	838,000	800,000
A0120X	Ad - hoc Allowance - 2010		23,000	
A01211	Hill allowance	8,727,000	7,494,000	7,667,000
A01216	Qualification allowance	9,000	840,000	86,000
A01217	Medical allowance	147,144,000	132,376,000	173,064,000
A0121B	Health Professional Allowance	747,000	1,100,000	
A0121N	Personal Allowance		637,000	
A0121Q	Audit and Accounts Allowance	11,000		86,000
A01224	Entertainment allowance	708,000	543,000	1,110,000
A01226	Computer allowance	317,000	257,000	442,000
A01228	Orderly allowance	2,436,000	3,206,000	2,190,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Ad-hoc Relief Allowance-2016	140,041,000	119,986,000	168,860,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	1,563,000	48,000
A0122S	Utility Allowance	1,933,000	2,052,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017	176,144,000	167,962,000	212,763,000
A01236	Deputation allowance	144,000	397,000	144,000
A01238	Charge allowance		404,000	
A01239	Special allowance	698,747,000	589,873,000	657,705,000
A0123E	Executive Allowance	4,784,000	7,248,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018	175,938,000	167,544,000	210,091,000
A0123P	Ad-hoc Relief Allowance 2019	179,624,000	174,932,000	209,692,000
A0123X	Ad-hoc Relief Allowance 2020	217,077,000	231,636,000	270,275,000
A01241	Utility allowance for electricity		24,000	
A01243	Special travelling allowance		21,000	
A0124C	Disparity Reduction Allowance		87,663,000	
A0124F	Adhoc Relief Allowance -2021		156,949,000	214,228,000
A01250	Incentive Allowance	176,192,000	38,002,000	135,398,000
A01252	Non Practicing Allowance	27,426,000	20,327,000	25,977,000
A01254	Anesthesia Allowance	2,240,000	3,285,000	1,600,000
A01270	Other		449,404,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**84,091,000**	**116,646,000**	**133,097,000**
A01271	Overtime allowance		50,000	
A01273	Honoraria		195,000	2,000,000
A01274	Medical charges		20,329,000	
A01277	Contingent paid staff	84,091,000	96,071,000	131,097,000
A01278	Leave salary		1,000	
A03	**TOTAL OPERATING EXPENSES**	**851,163,000**	**1,050,289,000**	**904,740,000**
A032	**COMMUNICATIONS**	**4,401,000**	**4,394,000**	**4,776,000**
A03201	Postage and telegraph	555,000	553,000	600,000
A03202	Telephone and trunk call	3,846,000	3,841,000	4,176,000
A033	**UTILITIES**	**144,298,000**	**224,068,000**	**146,449,000**
A03301	Gas	20,001,000	23,671,000	20,001,000
A03302	Water	501,000	521,000	501,000
A03303	Electricity	6,905,000	86,035,000	7,295,000
A03304	Hot and cold weather charges	99,888,000	103,438,000	101,649,000
A03305	POL for Generator	17,003,000	10,403,000	17,003,000
A034	**OCCUPANCY COSTS**	**6,773,000**	**8,214,000**	**6,824,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	3,062,000	2,391,000	3,113,000
A03403	Rent for residential building		1,114,000	
A03404	Rent for other building	700,000	500,000	700,000
A03412	Swerage Charges/Waste Charges	3,011,000	4,209,000	3,011,000
A036	**MOTOR VEHICLES**	**1,000**	**2,531,000**	**1,000**
A03603	Registration	1,000	2,531,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**79,751,000**	**94,765,000**	**89,150,000**
A03805	Travelling allowance	26,909,000	31,676,000	28,009,000
A03806	Transportation of Goods (Govt.)	4,992,000	4,420,000	4,992,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	47,740,000	58,465,000	56,039,000
A03808	Conveyance charges (Govt.)	110,000	204,000	110,000
A039	**GENERAL**	**615,939,000**	**716,317,000**	**657,540,000**
A03901	Stationery	14,006,000	17,056,000	14,656,000
A03902	Printing and publication	5,475,000	10,725,000	5,775,000
A03903	Conference/seminars/workshops			10,000
A03905	Newspapers periodicals and books	534,000	4,232,000	564,000
A03906	Uniforms and protective clothing	1,097,000	1,097,000	1,132,000
A03907	Advertising & Publicity			50,000
A03917	Law charges	601,000	541,000	601,000
A03927	Purchase of drug and medicines	494,064,000	518,214,000	494,067,000
A03929	Weight & Measures Trade Marks and Patent Rights		500,000	
A03936	Foreign/Inland Training Course Fee			1,000
A03940	Unforeseen expenditure	1,000	501,000	1,000
A03954	Ordinance Store	30,033,000	25,627,000	30,034,000
A03959	Stipend, Incentives, awards and allied expenditure	760,000	29,883,000	40,760,000
A03970	Others	14,344,000	56,539,000	14,864,000
A03972	Expenditure on Diet of Patients	55,024,000	51,402,000	55,025,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**42,648,000**	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**		**42,648,000**	
A04106	Reimbursement of medical charges to pensioners		3,791,000	
A04114	Superannuation Encashment of L.P.R		38,857,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**130,000,000**	**220,557,000**	**78,000,000**
A052	**GRANTS DOMESTIC**	**130,000,000**	**220,557,000**	**78,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		20,101,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		456,000	
A05270	To Others	130,000,000	200,000,000	78,000,000
A06	**TOTAL TRANSFERS**	**326,000**	**201,000**	**406,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**80,000**
A06103	Cash awards			80,000
A063	**ENTERTAINMENT & GIFTS**	**326,000**	**201,000**	**326,000**
A06301	Entertainments & Gifts	326,000	201,000	326,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**4,900,000**	**359,542,000**	**5,701,000**
A094	**OTHER STORES AND STOCKS**	**3,950,000**	**34,590,000**	**3,950,000**
A09408	Generic Consumables	3,950,000	34,590,000	3,950,000
A095	**PURCHASE OF TRANSPORT**		**242,000,000**	
A09501	Purchase of Transport		242,000,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**700,000**	**74,404,000**	**1,101,000**
A09601	Purchase of Plant and Machinery	700,000	74,404,000	1,101,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**250,000**	**8,548,000**	**650,000**
A09701	Purchase of Furniture and Fixture	250,000	8,548,000	650,000
A11	**TOTAL INVESTMENTS**		**7,178,000**	
A111	**INVESTMENT - DOMESTIC**		**7,178,000**	
A11102	To non financial institutions		7,178,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**67,231,000**	**91,640,000**	**73,681,000**
A130	**TRANSPORT**	**33,341,000**	**44,915,000**	**39,431,000**
A13001	Transport	33,341,000	44,915,000	39,431,000
A131	**MACHINERY AND EQUIPMENT**	**16,995,000**	**26,442,000**	**17,150,000**
A13101	Machinery and Equipment	1,992,000	4,542,000	2,147,000
A13102	Medical and Laboratory Equipments	15,003,000	21,900,000	15,003,000
A132	**FURNITURE AND FIXTURE**	**1,895,000**	**1,915,000**	**2,100,000**
A13201	Furniture and Fixtures	1,895,000	1,915,000	2,100,000
A133	**BUILDINGS AND STRUCTURE**	**15,000,000**	**18,368,000**	**15,000,000**
A13370	Others	15,000,000	18,368,000	15,000,000
NET TOTAL		**5,402,812,000**	**6,495,565,000**	**6,544,073,000**

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	342,000
01	1372			1372	199,585,000
02	1214			1214	216,031,000
03	302			302	63,030,000
04	198			198	43,972,000
05	1536			1536	238,655,000
06	57			57	3,438,000
07	79			79	15,968,000
08	7			7	984,000
09	2338			2338	469,846,000
10	5			5	2,177,000
11	96			96	25,776,000
12	333			333	104,812,000
14	240			240	83,197,000
15	16			16	5,268,000
16	406			406	134,762,000
17	639			639	299,786,000
18	372			372	219,123,000
19	133			133	131,398,000
20	19			19	22,063,000
(Fixed)	2			2	240,000
TOTAL	**9365**			**9365**	**2,280,453,000**

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1569	**Federal Drug Inspection GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,897,000**	**26,461,000**	**42,566,000**
A011	**TOTAL PAY**		**38**	**52**	**15,859,000**	**11,493,000**	**22,414,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**24**	**9,126,000**	**6,046,000**	**14,182,000**
A01101	Total Basic Pay		16	24	8,768,000	5,487,000	13,590,000
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,023,000		1,060,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	840,000		875,000
A035	Admin Officer	(BPS-17)	1	1	822,000		849,000
A200	Analytical Chemist	(BPS-17)		1			364,000
B024	Bio Chemist	(BPS-17)		2			1,114,000
D168	Drug Inspector	(BPS-17)	10	11	4,676,000		5,647,000
M083	Microbiologist	(BPS-17)		2			1,114,000
S009	Scientific Officer	(BPS-17)		2			1,114,000
S147	Superintendent	(BPS-17)	1	1	729,000		757,000
A109	Assistant Drug Controller	(BPS-16)	1	1	293,000		293,000
C077	Computer Operator	(BPS-16)	1	1	385,000		403,000
A01103	Special pay				358,000	559,000	592,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**28**	**6,733,000**	**5,447,000**	**8,232,000**
A01151	Total Pay of Other Staff		22	28	6,215,000	4,957,000	7,714,000
A068	Assistant	(BPS-16)	1	1	406,000		424,000
C150	Chief Laboratory Supervisor	(BPS-16)		1			350,000
D021	Data Entry Operator	(BPS-15)		1			312,000
A013	Accounts Assistant	(BPS-14)	1	1	368,000		382,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	227,000		227,000
S117	Stenotypist	(BPS-14)	1	1	379,000		393,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1569	**Federal Drug Inspection GB Gilgit**						
U019	Upper Division Clerk	(BPS-14)	3	3	1,381,000		1,438,000
D021	Data Entry Operator	(BPS-12)	1		296,000		
L093	Lower Division Clerk	(BPS-11)	3	3	812,000		844,000
L012	Laboratory Assistant	(BPS-06)		1			350,000
D159	Driver	(BPS-05)	1	1	321,000		317,000
D159	Driver	(BPS-04)	2	2	448,000		472,000
P009	Packer	(BPS-03)	1	1	254,000		254,000
C053	Chowkidar	(BPS-02)	2	2	453,000		461,000
N006	Naib Qasid	(BPS-02)	2	2	372,000		380,000
S174	Sweeper/Khakroob	(BPS-02)	2	2	166,000		340,000
C053	Chowkidar	(BPS-01)		1			150,000
S167	Sweeper	(BPS-01)	1	3	332,000		470,000
W025	Watchman	(BPS-01)		1			150,000
A01153	Special pay				518,000	490,000	518,000
A012	**TOTAL ALLOWANCES**				**17,038,000**	**14,968,000**	**20,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,058,000**	**13,624,000**	**18,952,000**
A01202	House rent Allowance				2,037,000	1,501,000	2,359,000
A01203	Conveyance allowance				1,615,000	966,000	1,855,000
A0120D	Integrated Allowance				7,000	22,000	7,000
A01211	Hill allowance				27,000	24,000	27,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				776,000	628,000	777,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				921,000	719,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017				1,276,000	1,044,000	1,477,000
A01238	Charge allowance					34,000	
A01239	Special allowance				5,435,000	4,248,000	5,435,000
A0123G	Ad-hoc Relief Allowance-2018				1,276,000	1,044,000	1,478,000
A0123P	Ad-hoc Relief Allowance 2019				1,071,000	919,000	1,187,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			1,584,000	1,328,000	1,796,000
A0124F	Adhoc Relief Allowance -2021				1,044,000	1,478,000
A01250	Incentive Allowance				10,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**980,000**	**1,344,000**	**1,200,000**
A01274	Medical charges				144,000	
A01277	Contingent paid staff			980,000	1,200,000	1,200,000
001	Contingent Paid Staff			980,000	1,200,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**3,163,000**	**3,668,000**	**3,268,000**
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
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**564,000**	**669,000**	**564,000**
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			519,000	624,000	519,000
001	Hot and Cold Weather Charges				624,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,777,000**	**2,077,000**	**1,882,000**
A03805	Travelling allowance			731,000	831,000	731,000
001	Travelling Allowance			731,000	831,000	731,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,045,000	1,245,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**657,000**	**757,000**	**657,000**
A03901	Stationery			280,000	330,000	280,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
001	Stationery			280,000	330,000	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
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines				1,000	
002	LP Medicines			1,000		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			304,000	354,000	304,000
001	Others			304,000	354,000	304,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**822,000**	
A041	**TOTAL PENSION**				**822,000**	
A04114	Superannuation Encashment of L.P.R				822,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				822,000	
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
001	Entertainments & Gifts			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**5,895,000**	**950,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**950,000**	**2,450,000**	**950,000**
A09408	Generic Consumables			950,000	2,450,000	950,000
001	Generic Consumables			950,000	2,450,000	950,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				3,445,000	
A09701	Purchase of Furniture and Fixture				3,445,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			780,000	1,030,000	850,000
A130	**TOTAL TRANSPORT**			700,000	950,000	770,000
A13001	Transport			700,000	950,000	770,000
001	Transport			700,000	950,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	40,000
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Federal Drug Inspection GB Gilgit				**37,810,000**	**37,896,000**	**47,654,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,242,000**	**25,182,000**	**28,404,000**
A011	**TOTAL PAY**		**36**	**42**	**4,381,000**	**9,541,000**	**11,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**8**	**1,260,000**	**2,980,000**	**3,336,000**
A01101	Total Basic Pay		4	8	1,110,000	2,696,000	3,030,000
D031	Dental Officer	(BPS-17)	1	1	370,000		419,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)	1	1	370,000		419,000
M030	Medical Officer	(BPS-17)	2	2	370,000		1,011,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				150,000	284,000	306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**34**	**3,121,000**	**6,561,000**	**8,006,000**
A01151	Total Pay of Other Staff		32	34	2,921,000	5,893,000	6,988,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000		26,000
L056	Leprosy Technician	(BPS-12)	1	1	170,000		327,000
P011	Pahthology Technician	(BPS-12)	1	1	170,000		327,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		214,000
J013	Junior Dental Technician	(BPS-09)	1	1	150,000		350,000
J015	Junior Immunization Technician	(BPS-09)	1	1	150,000		142,000
J018	Junior Medical Technician	(BPS-09)	7	7	150,000		2,109,000
J026	Junior Radiology Technician	(BPS-09)	1	1	150,000		263,000
J028	Junior Surgical Technician	(BPS-09)	1	1	150,000		298,000
J038	Junior MCH Technician	(BPS-09)	2	2	150,000		725,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
D159	Driver	(BPS-05)	2	2	130,000		286,000
C110	Cook	(BPS-03)	1	1	120,000		25,000
D006	Dai	(BPS-03)	3	3	360,000		370,000
W026	Water Carrier	(BPS-03)	1	1	120,000		230,000
A174	Aya	(BPS-02)		1			112,000
C053	Chowkidar	(BPS-02)	1	1	120,000		220,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	120,000		210,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		215,000
S167	Sweeper	(BPS-02)	2	2	120,000		208,000
W007	Ward Servant	(BPS-02)	3	3	120,000		190,000
A01152	Personal pay					36,000	
A01153	Special pay				200,000	632,000	1,018,000
A012	**TOTAL ALLOWANCES**				4,861,000	15,641,000	17,062,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,861,000	15,641,000	17,062,000
A01202	House rent Allowance				150,000	676,000	1,722,000
A01203	Conveyance allowance				500,000	802,000	1,544,000
A0120D	Integrated Allowance				11,000		14,000
A01211	Hill allowance				50,000	30,000	42,000
A01217	Medical allowance				550,000	556,000	826,000
A0121N	Personal Allowance					51,000	
A0122M	Ad-hoc Relief Allowance-2016				450,000	622,000	957,000
A0122Y	Ad-hoc Relief Allowance 2017				450,000	862,000	1,245,000
A01239	Special allowance				300,000	3,634,000	1,236,000
A0123G	Ad-hoc Relief Allowance-2018				450,000	865,000	1,245,000
A0123P	Ad-hoc Relief Allowance 2019				450,000	862,000	1,239,000
A0123X	Ad-hoc Relief Allowance 2020				500,000	1,118,000	1,685,000
A0124F	Adhoc Relief Allowance -2021					925,000	2,683,000
A01250	Incentive Allowance				1,000,000		2,624,000
A01252	Non Practicing Allowance					132,000	
A01254	Anesthesia Allowance					80,000	
A01270	Other					4,426,000	
001	Others					4,426,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
A03	**TOTAL OPERATING EXPENSES**			**1,618,000**	**2,563,000**	**1,653,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**401,000**	**746,000**	**401,000**
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			101,000	446,000	101,000
001	Hot and Cold Weather Charges				446,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**751,000**	**751,000**	**786,000**
A03805	Travelling allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
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 H.coptors S.Cars M/C(Govt.)			350,000	350,000	385,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**400,000**	**1,000,000**	**400,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
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	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			3,000	3,000	3,000
001	Purchase of Drugs and Medicines			1,000	3,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	201,000	1,000
001	Expenditure on Diet for Patients			1,000	201,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**540,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Civil Hospital Bounji Astore				**11,360,000**	**28,245,000**	**30,597,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**85,873,000**	**80,433,000**	**129,614,000**
A011	**TOTAL PAY**		**106**	**171**	**32,644,000**	**29,135,000**	**58,539,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**60**	**13,091,000**	**9,813,000**	**26,124,000**
A01101	Total Basic Pay		20	60	11,248,000	8,717,000	23,891,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	936,000		995,000
C089	Consultant	(BPS-19)	2	2	1,506,000		2,316,000
M032	Medical Superintendent	(BPS-19)	1	1	716,000		725,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)	1	1	558,000		520,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
E028	Eye Specialist	(BPS-18)		1			460,000
E031	ENT Specialist	(BPS-18)	1	1	558,000		520,000
G025	Gynecologist	(BPS-18)	1	1	558,000		520,000
M031	Medical Specialist	(BPS-18)	1	1	558,000		518,000
N059	Nephrologist	(BPS-18)		1			460,000
O008	Oral Surgeon	(BPS-18)		1			520,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	558,000		52,000
P020	Pathologist	(BPS-18)	1	1	558,000		520,000
P088	Psychiatrists	(BPS-18)		1			460,000
R002	Radiologist	(BPS-18)	1	1	558,000		520,000
S064	Senior Medical Officer	(BPS-18)	1	1	558,000		620,000
S162	Surgical Specialist	(BPS-18)	1	1	558,000		520,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	481,000		984,000
D032	Dental Surgeon	(BPS-17)	1	2	481,000		984,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
G031	GDMO	(BPS-17)		9			3,280,000
L021	Lady Medical Officer	(BPS-17)	1	3	581,000		945,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	1	4	480,000		854,000
P029	Pharmacist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
D019	Data Analyst	(BPS-16)		1			227,000
G009	General Nurse	(BPS-16)		13			2,950,000
L005	Lab Supervisor	(BPS-16)	1	1	354,000		354,000
N042	Nurse	(BPS-16)	2	2	691,000		691,000
A01103	Special pay				1,843,000	1,096,000	2,233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**111**	**19,553,000**	**19,322,000**	**32,415,000**
A01151	Total Pay of Other Staff		86	111	17,555,000	17,393,000	30,257,000
O001	Office Assistant	(BPS-14)	1	1	200,000		352,000
S056	Senior Dental Technician	(BPS-14)	1	1	200,000		352,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	200,000		352,000
S065	Senior Medical Technician	(BPS-14)	2	2	634,000		704,000
S189	Senior Surgical Technician	(BPS-14)	1	1	200,000		352,000
U019	Upper Division Clerk	(BPS-14)	1	1	354,000		542,000
I005	Immunization Technician	(BPS-12)	1	1	200,000		306,000
M026	MCH Technician	(BPS-12)	2	2	380,000		581,000
M034	Medical Technician	(BPS-12)	2	3	540,000		826,000
P082	Pathology Technician	(BPS-12)	1	2	200,000		466,000
R004	Radiology Technician	(BPS-12)	1	2	200,000		466,000
S190	Surgical Technician	(BPS-12)	1	2	200,000		306,000
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		689,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
E030	Electro Medical Technician	(BPS-09)		1			141,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	1	1	200,000		429,000
J015	Junior Immunization Technician	(BPS-09)	2	2	787,000		1,382,000
J018	Junior Medical Technician	(BPS-09)	12	13	2,246,000		3,789,000
J021	Junior Pathology Technician	(BPS-09)	2	2	480,000		833,000
J022	Junior Pharmacy Technician	(BPS-09)	2	3	589,000		1,187,000
J028	Junior Surgical Technician	(BPS-09)	2	2	689,000		1,375,000
J036	Junior Technician Dental	(BPS-09)	2	3	641,000		858,000
J044	Junior Technician Surgical	(BPS-09)	2	2	638,000		858,000
J046	Junior Anesthesia Technician	(BPS-09)	1	2	200,000		507,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	689,000		720,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1	1	200,000		366,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	200,000		366,000
L019	Lady Health Visitor	(BPS-09)		1			141,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		4			564,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
P082	Pathology Technician	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	3	3	590,000		1,046,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
E004	Electrician	(BPS-05)	1	1	140,000		267,000
P044	Plumber	(BPS-05)	1	1	140,000		267,000
S030	Security Guard	(BPS-05)	2	2	250,000		420,000
D159	Driver	(BPS-04)	1	1	140,000		170,000
C110	Cook	(BPS-03)	2	2	452,000		470,000
D006	Dai	(BPS-03)	3	3	555,000		650,000
D096	Dhobi	(BPS-03)	1	1	161,000		220,000
W026	Water Carrier	(BPS-03)	1	1	148,000		210,000
A174	Aya	(BPS-02)		2			223,000
C053	Chowkidar	(BPS-02)	1	1	244,000		270,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	786,000		1,071,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		292,000
W007	Ward Servant	(BPS-02)	3	3	518,000		650,000
C053	Chowkidar	(BPS-01)		1			150,000
S167	Sweeper	(BPS-01)	2	4	473,000		980,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	1,279,000		2,236,000
A01152	Personal pay					19,000	
A01153	Special pay				1,998,000	1,910,000	2,158,000
A012	**TOTAL ALLOWANCES**				**53,229,000**	**51,298,000**	**71,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,138,000**	**42,632,000**	**63,875,000**
A01202	House rent Allowance				1,697,000	2,614,000	4,712,000
A01203	Conveyance allowance				3,097,000	2,965,000	5,653,000
A01208	Dress Allowance					7,000	
A0120D	Integrated Allowance				7,000	11,000	17,000
A01211	Hill allowance				126,000	94,000	147,000
A01217	Medical allowance				1,971,000	1,792,000	2,964,000
A0121B	Health Professional Allowance					234,000	
A0121N	Personal Allowance					28,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,722,000	1,886,000	2,893,000
A0122N	Special Conveyance Allowance to Disbaled Employees				172,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,959,000	2,622,000	4,362,000
A01239	Special allowance			12,994,000	10,954,000	12,495,000
A0123G	Ad-hoc Relief Allowance-2018			2,959,000	2,606,000	4,362,000
A0123P	Ad-hoc Relief Allowance 2019			3,551,000	2,587,000	4,641,000
A0123X	Ad-hoc Relief Allowance 2020			4,439,000	3,428,000	6,119,000
A0124C	Disparity Reduction Allowance				20,000	
A0124F	Adhoc Relief Allowance -2021				2,533,000	4,362,000
A01250	Incentive Allowance			10,680,000	1,112,000	10,260,000
A01252	Non Practicing Allowance			936,000	712,000	888,000
A01270	Other				6,249,000	
001	Others				6,249,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,091,000**	**8,666,000**	**7,200,000**
A01274	Medical charges				1,466,000	
A01277	Contingent paid staff			6,091,000	7,200,000	7,200,000
001	Contingent Paid Staff			6,091,000	7,200,000	7,200,000
A03	**TOTAL OPERATING EXPENSES**			**4,340,000**	**26,636,000**	**4,424,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	**135,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**2,190,000**	**4,069,000**	**2,190,000**
A03301	Gas				1,300,000	
001	Gas				1,300,000	
A03303	Electricity			300,000	562,000	300,000
001	Electricity			300,000	562,000	300,000
A03304	Hot and cold weather charges			1,890,000	1,907,000	1,890,000
001	Hot and Cold Weather Charges				1,907,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,889,000		1,889,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,514,000**	**1,731,000**	**1,598,000**
A03805	Travelling allowance			627,000	744,000	627,000
001	Travelling Allowance			627,000	744,000	627,000
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 H.coptors S.Cars M/C(Govt.)			836,000	936,000	920,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	936,000	920,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**500,000**	**20,500,000**	**500,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
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			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			3,000	15,503,000	3,000
001	Purchase of Drugs and Medicines			1,000	15,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			200,000	3,000,000	200,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
001	Others			200,000	3,000,000	200,000
A03972	Expenditure on Diet of Patients			1,000	1,301,000	1,000
001	Expenditure on Diet for Patients			1,000	1,301,000	1,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,800,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**10,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**10,000,000**	
A09601	Purchase of Plant and Machinery				10,000,000	
001	Purchase of Plant & Machinery				10,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**936,000**	**1,236,000**	**1,020,000**
A130	**TOTAL TRANSPORT**			**836,000**	**836,000**	**920,000**
A13001	Transport			836,000	836,000	920,000
001	Transport			836,000	836,000	920,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A13102	Medical and Laboratory Equipments				100,000	
001	Medical and Laboratory Equipments				100,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
001	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				200,000	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
Medical Superintendent District Headquar Hospital Astore				**91,149,000**	**120,105,000**	**135,058,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**305,475,000**	**283,281,000**	**335,745,000**
A011	**TOTAL PAY**		**282**	**380**	**120,900,000**	**98,752,000**	**154,117,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**150**	**75,262,000**	**47,768,000**	**93,330,000**
A01101	Total Basic Pay		85	150	62,853,000	43,457,000	79,424,000
C022	Chief Consultant	(BPS-20)	4	4	5,686,000		1,600,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1	856,000		1,492,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	8,065,000		1,085,000
A055	Anesthesia	(BPS-19)	1	1	875,000		1,492,000
M032	Medical Superintendent	(BPS-19)	1	1	875,000		1,196,000
O008	Oral Surgeon	(BPS-19)	1	1	875,000		1,418,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	875,000		1,085,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	875,000		1,307,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	875,000		864,000
S051	Senior Consultant Peads	(BPS-19)	1	1	875,000		864,000
S054	Senior Consultants	(BPS-19)	6	6	7,034,000		7,500,000
S070	Senior Radiology	(BPS-19)	1	1	875,000		890,000
S161	Surgeon ENT	(BPS-19)	1	1	875,000		890,000
A055	Anesthesia	(BPS-18)	1	1	873,000		890,000
C019	Chest Specialist	(BPS-18)	1	1	873,000		890,000
C050	Child Specialist	(BPS-18)	1	1	873,000		890,000
C092	Consultant Anesthetist	(BPS-18)		1			460,000
C093	Consultant Cardiology	(BPS-18)	1	2	873,000		1,350,000
C094	Consultant Chest	(BPS-18)		1			460,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
C096	Consultant Gynecologist	(BPS-18)	1	2	873,000		1,350,000
C097	Consultant Medicine	(BPS-18)		1			460,000
C099	Consultant Oral Surgeon	(BPS-18)	1	2	873,000		1,350,000
C102	Consultant Paeds	(BPS-18)		1			460,000
C103	Consultant Pathologist	(BPS-18)		1			460,000
C106	Consultant Radiologist	(BPS-18)	1	1	873,000		890,000
C107	Consultant Surgery	(BPS-18)		1			460,000
C108	Consultant Urology	(BPS-18)		1			460,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
C155	Consultant Radiology	(BPS-18)		1			460,000
C156	Consultant Eye	(BPS-18)		1			460,000
C157	Consultant ENT	(BPS-18)		1			460,000
C158	Consultant Skin	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	873,000		890,000
E028	Eye Specialist	(BPS-18)	1	1	873,000		890,000
M024	Matron	(BPS-18)		1			895,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P087	Peadiatric Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S064	Senior Medical Officer	(BPS-18)	17	17	4,886,000		6,500,000
S162	Surgical Specialist	(BPS-18)	1	1	879,000		895,000
U023	Urologist	(BPS-18)		1			460,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	879,000		895,000
C009	Casualty Medical Officer	(BPS-17)	1	1	830,000		850,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
D031	Dental Officer	(BPS-17)	1	2	830,000		944,000
D192	Dental Technologist	(BPS-17)	1	1	674,000		750,000
D206	DPT Physiotherapist	(BPS-17)		1			364,000
G031	GDMO	(BPS-17)		10			3,644,000
H015	Head Nurse	(BPS-17)	1		250,000		
L021	Lady Medical Officer	(BPS-17)	5	5	4,354,000		4,354,000
M024	Matron	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	14	17	7,198,000		7,478,000
M036	Medical Technologist	(BPS-17)	1	1	830,000		850,000
O005	Office Superintendent	(BPS-17)	1	1	674,000		750,000
O019	Optometrist	(BPS-17)		1			300,000
P083	Pharmacy Technologist	(BPS-17)	1	1	674,000		750,000
P084	Physiotheraphy Technologist	(BPS-17)	1	1	674,000		750,000
P085	Pathology Technologist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
R052	Radiology Technologist	(BPS-17)	1	1	674,000		750,000
C024	Chief Dental Technician	(BPS-16)	1	1	250,000		350,000
C036	Chief Medical Technician	(BPS-16)	1	1	250,000		350,000
C041	Chief Physiotherapist	(BPS-16)	1	1	674,000		750,000
G009	General Nurse	(BPS-16)		20			4,538,000
G030	General Nurse (Female)	(BPS-16)		4			908,000
A01102	Personal pay				109,000	22,000	130,000
A01103	Special pay				12,300,000	4,289,000	13,776,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**197**	**230**	**45,638,000**	**50,984,000**	**60,787,000**
A01151	Total Pay of Other Staff		197	230	30,388,000	45,897,000	51,212,000
R004	Radiology Technician	(BPS-14)	5	5	850,000		1,815,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
S062	Senior MCH Technician	(BPS-14)	1	1	361,000		363,000
S065	Senior Medical Technician	(BPS-14)	1	1	200,000		250,000
S117	Stenotypist	(BPS-14)	1	1	500,000		550,000
S186	Senior Radiology Technician	(BPS-14)		1			182,000
S214	Senior Dialysis Technician	(BPS-14)		1			182,000
U019	Upper Division Clerk	(BPS-14)	1	1	361,000		550,000
C143	Cardiology Technician	(BPS-12)	1	2	200,000		410,000
M034	Medical Technician	(BPS-12)	13	14	2,440,000		3,930,000
O018	Ophthalmology Technician	(BPS-12)		1			160,000
P030	Pharmacy Technician	(BPS-12)	2	2	461,000		470,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		311,000
S007	Sanitation Technician	(BPS-12)	1	1	200,000		311,000
S190	Surgical Technician	(BPS-12)	1	2	200,000		471,000
L093	Lower Division Clerk	(BPS-11)	3	3	550,000		1,099,000
E030	Electro Medical Technician	(BPS-09)		2			282,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	1	1	200,000		311,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	200,000		311,000
J018	Junior Medical Technician	(BPS-09)		4			565,000
J021	Junior Pathology Technician	(BPS-09)	7	7	1,350,000		2,020,000
J022	Junior Pharmacy Technician	(BPS-09)	6	7	1,140,000		1,961,000
J026	Junior Radiology Technician	(BPS-09)	6	6	1,150,000		1,830,000
J028	Junior Surgical Technician	(BPS-09)	5	5	1,150,000		1,830,000
J038	Junior MCH Technician	(BPS-09)	8	8	1,833,000		2,420,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
J052	Junior Cardiology Technician	(BPS-09)	1	2	200,000		452,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	1	1	200,000		311,000
J066	Junior Medical Technician (Female)	(BPS-09)	7	7	1,420,000		1,920,000
J067	Junior Medical Technician (Male)	(BPS-09)	26	26	3,680,000		4,420,000
K048	Khateeb	(BPS-09)	1	1	324,000		350,000
L019	Lady Health Visitor	(BPS-09)		4			565,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
T033	Telephone Operator	(BPS-07)	2	2	620,000		720,000
D159	Driver	(BPS-05)	1	1	150,000		250,000
E004	Electrician	(BPS-05)	1	1	150,000		250,000
P044	Plumber	(BPS-05)	1	1	150,000		250,000
R017	Record Keeper	(BPS-05)	1	1	150,000		250,000
S030	Security Guard	(BPS-05)	3	3	436,000		945,000
D159	Driver	(BPS-04)	2	2	350,000		400,000
H052	Head Cook	(BPS-04)	1	1	150,000		300,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	23	4,038,000		5,750,000
A174	Aya	(BPS-02)		3			335,000
M059	Mouzain	(BPS-02)	1	1	266,000		370,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	4,369,000		8,950,000
G019	Grade-I	(BPS-01)	1	1	189,000		210,000
S167	Sweeper	(BPS-01)		2			219,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A01152	Personal pay			250,000	82,000	300,000
A01153	Special pay			15,000,000	5,005,000	9,275,000
A012	**TOTAL ALLOWANCES**			**184,575,000**	**184,529,000**	**181,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**179,836,000**	**178,449,000**	**176,108,000**
A01201	Senior post Allowance			150,000	20,000	150,000
A01202	House rent Allowance			5,982,000	6,856,000	7,503,000
A01203	Conveyance allowance			9,077,000	8,367,000	10,908,000
A01207	Washing Allowance			150,000	3,000	150,000
A01208	Dress Allowance			200,000	29,000	200,000
A0120D	Integrated Allowance			290,000	87,000	297,000
A01211	Hill allowance			255,000	247,000	358,000
A01217	Medical allowance			7,260,000	5,549,000	7,711,000
A01224	Entertainment allowance			150,000	71,000	300,000
A01228	Orderly allowance			300,000	280,000	300,000
A0122M	Ad-hoc Relief Allowance-2016			9,721,000	6,216,000	11,596,000
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,721,000	8,688,000	12,040,000
A01238	Charge allowance				26,000	
A01239	Special allowance			71,238,000	36,228,000	41,269,000
A0123G	Ad-hoc Relief Allowance-2018			9,721,000	8,699,000	12,040,000
A0123P	Ad-hoc Relief Allowance 2019			9,721,000	7,789,000	9,102,000
A0123X	Ad-hoc Relief Allowance 2020			13,698,000	11,099,000	14,880,000
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance -2021				8,289,000	10,345,000
A01250	Incentive Allowance			28,320,000	6,685,000	32,527,000
A01252	Non Practicing Allowance			3,532,000	2,032,000	4,032,000
A01254	Anesthesia Allowance			350,000	681,000	400,000
A01270	Other				60,384,000	
001	Others				60,384,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,739,000**	**6,080,000**	**5,520,000**
A01274	Medical charges				560,000	
A01277	Contingent paid staff			4,739,000	5,520,000	5,520,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
001	Contingent Paid Staff			4,739,000	5,520,000	5,520,000
A03	**TOTAL OPERATING EXPENSES**			**9,427,000**	**81,231,000**	**9,605,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**5,309,000**	**10,163,000**	**5,309,000**
A03301	Gas				1,500,000	
001	Gas				1,500,000	
A03303	Electricity			300,000	3,077,000	300,000
001	Electricity			300,000	3,077,000	300,000
A03304	Hot and cold weather charges			5,009,000	4,386,000	5,009,000
001	Hot and Cold Weather Charges				4,386,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,008,000		5,008,000
A03305	POL for Generator				1,200,000	
001	POL for Generator				1,200,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**402,000**	**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	401,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,713,000**	**3,313,000**	**2,891,000**
A03805	Travelling allowance			836,000	836,000	836,000
001	Travelling Allowance			836,000	836,000	836,000
A03806	Transportation of Goods (Govt.)			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,776,000	2,376,000	1,954,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,776,000	2,376,000	1,954,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,243,000**	**67,193,000**	**1,243,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			50,000	550,000	50,000
A03905	Newspapers periodicals and books			15,000	1,015,000	15,000
001	Newspapers, Periodicals and Books			15,000	1,015,000	15,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	48,003,000	3,000
001	Purchase of Drugs and Medicines			1,000	48,003,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03929	Weight & Measures Trade Marks and Patent Rights				500,000	
A03954	Ordinance Store			1,000	3,001,000	1,000
001	Ordnance Store			1,000	3,001,000	1,000
A03970	Others			760,000	3,710,000	760,000
001	Others			760,000	3,710,000	760,000
A03972	Expenditure on Diet of Patients			1,000	10,001,000	1,000
001	Expenditure on Diet for Patients			1,000	10,001,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,709,000**	
A041	**TOTAL PENSION**				**2,709,000**	
A04114	Superannuation Encashment of L.P.R				2,709,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,709,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**21,650,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**11,000,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A09408	Generic Consumables				11,000,000	
001	Generic Consumables				11,000,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**10,000,000**	
A09601	Purchase of Plant and Machinery				10,000,000	
001	Purchase of Plant & Machinery				10,000,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**650,000**	
A09701	Purchase of Furniture and Fixture				650,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,635,000**	**8,085,000**	**1,787,000**
A130	**TOTAL TRANSPORT**			**1,515,000**	**1,515,000**	**1,667,000**
A13001	Transport			1,515,000	1,515,000	1,667,000
001	Transport			1,515,000	1,515,000	1,667,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**5,610,000**	**60,000**
A13101	Machinery and Equipment			60,000	460,000	60,000
001	Machinery and Equipment			60,000	460,000	60,000
A13102	Medical and Laboratory Equipments				5,150,000	
001	Medical and Laboratory Equipments				5,150,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**60,000**
A13201	Furniture and Fixtures			60,000	60,000	60,000
001	Furniture and Fixture			60,000	60,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**900,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1010 Medical Superintendent District Headquar Hospital Diamer					
A13370 Others				900,000	
001 Others - Repair and Maintenance of Building & Structures				900,000	
Medical Superintendent District Headquar Hospital Diamer			**316,537,000**	**396,956,000**	**347,137,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**73,157,000**	**58,243,000**	**101,358,000**
A011	**TOTAL PAY**		**119**	**127**	**35,567,000**	**23,529,000**	**42,673,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**26**	**10,827,000**	**8,616,000**	**13,582,000**
A01101	Total Basic Pay		19	26	8,330,000	7,979,000	11,582,000
M032	Medical Superintendent	(BPS-19)	1	1	1,100,000		1,150,000
C089	Consultant	(BPS-18)	7	7	3,200,000		3,350,000
S055	Senior Dental Officer	(BPS-18)	1	1	425,000		525,000
S064	Senior Medical Officer	(BPS-18)	2	2	425,000		525,000
A035	Admin Officer	(BPS-17)	1	1	350,000		500,000
C009	Casualty Medical Officer	(BPS-17)	1	1	350,000		50,000
D031	Dental Officer	(BPS-17)	1	1	350,000		500,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)	1	1	350,000		500,000
M030	Medical Officer	(BPS-17)	2	2	980,000		1,520,000
O005	Office Superintendent	(BPS-17)	1	1	550,000		750,000
C036	Chief Medical Technician	(BPS-16)	1	1	250,000		350,000
G009	General Nurse	(BPS-16)		5			1,134,000
A01103	Special pay				2,497,000	637,000	2,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**101**	**24,740,000**	**14,913,000**	**29,091,000**
A01151	Total Pay of Other Staff		100	101	20,318,000	13,461,000	24,361,000
N043	Nurse (M/F)	(BPS-16)	1	1	250,000		350,000
S065	Senior Medical Technician	(BPS-14)	1	1	250,000		350,000
M026	MCH Technician	(BPS-12)	1	1	200,000		300,000
M034	Medical Technician	(BPS-12)	3	3	640,000		750,000
S190	Surgical Technician	(BPS-12)	1	1	200,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
L093	Lower Division Clerk	(BPS-11)	3	3	700,000		750,000
A009	Accountant	(BPS-10)	1	1	250,000		350,000
T033	Telephone Operator	(BPS-10)	1	1	250,000		350,000
J015	Junior Immunization Technician	(BPS-09)	5	5	989,000		1,250,000
J018	Junior Medical Technician	(BPS-09)	11	11	1,450,000		1,550,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	820,000		950,000
J036	Junior Technician Dental	(BPS-09)	1	1	250,000		350,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	3	720,000		750,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	689,000		730,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	250,000		350,000
L016	Laboratory Technician	(BPS-09)	1	1	250,000		350,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
R001	Radiographer	(BPS-09)	1	1	250,000		350,000
D159	Driver	(BPS-05)	7	7	1,150,000		1,250,000
D006	Dai	(BPS-03)	2	2	260,000		350,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,050,000		1,150,000
C053	Chowkidar	(BPS-02)	1	1	200,000		350,000
C110	Cook	(BPS-02)	1	1	200,000		300,000
D010	Dai/Cook	(BPS-02)	6	6	1,500,000		1,730,000
N006	Naib Qasid	(BPS-02)	2	2	400,000		450,000
W007	Ward Servant	(BPS-02)	1	1	200,000		350,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	3,050,000		3,550,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	3,900,000		4,560,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A01152	Personal pay			50,000		230,000
A01153	Special pay			4,372,000	1,452,000	4,500,000
A012	**TOTAL ALLOWANCES**			**37,590,000**	**34,714,000**	**58,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,010,000**	**33,994,000**	**57,965,000**
A01202	House rent Allowance			4,693,000	2,028,000	3,346,000
A01203	Conveyance allowance			2,760,000	2,320,000	4,085,000
A0120D	Integrated Allowance			50,000	22,000	100,000
A01211	Hill allowance			144,000	79,000	144,000
A01217	Medical allowance			4,000,000	1,502,000	2,387,000
A01224	Entertainment allowance			7,000	6,000	15,000
A0122M	Ad-hoc Relief Allowance-2016			3,247,000	1,397,000	2,718,000
A0122Y	Ad-hoc Relief Allowance 2017			1,800,000	1,935,000	2,750,000
A01239	Special allowance			2,590,000	8,147,000	11,450,000
A0123G	Ad-hoc Relief Allowance-2018			3,395,000	1,935,000	2,750,000
A0123P	Ad-hoc Relief Allowance 2019			1,800,000	1,937,000	2,859,000
A0123X	Ad-hoc Relief Allowance 2020			4,400,000	2,611,000	3,711,000
A0124F	Adhoc Relief Allowance -2021				1,808,000	11,650,000
A01250	Incentive Allowance			7,260,000	1,037,000	9,000,000
A01252	Non Practicing Allowance			864,000	545,000	1,000,000
A01254	Anesthesia Allowance				80,000	
A01270	Other				6,605,000	
001	Others				6,605,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**580,000**	**720,000**	**720,000**
A01277	Contingent paid staff			580,000	720,000	720,000
001	Contingent Paid Staff			580,000	720,000	720,000
A03	**TOTAL OPERATING EXPENSES**			**2,584,000**	**13,663,000**	**2,642,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			95,000	95,000	95,000
001	Telephone and Trunk Calls			95,000	95,000	95,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A033	**TOTAL UTILITIES**			1,085,000	2,164,000	1,085,000
A03301	Gas				700,000	
001	Gas				700,000	
A03303	Electricity			95,000	95,000	95,000
001	Electricity			95,000	95,000	95,000
A03304	Hot and cold weather charges			990,000	1,169,000	990,000
001	Hot and Cold Weather Charges				1,169,000	
003	Gilgit-Baltistan Weather Charges			990,000		990,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			920,000	920,000	978,000
A03805	Travelling allowance			330,000	330,000	330,000
001	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	575,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A039	**TOTAL GENERAL**			473,000	10,473,000	473,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000	9,001,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
001	Purchase of Drugs and Medicines			1,000	9,001,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	801,000	1,000
001	Expenditure on Diet for Patients			1,000	801,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**261,000**	
A041	**TOTAL PENSION**				**261,000**	
A04114	Superannuation Encashment of L.P.R				261,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				261,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**707,000**	**707,000**	**770,000**
A130	**TOTAL TRANSPORT**			**627,000**	**627,000**	**690,000**
A13001	Transport			627,000	627,000	690,000
001	Transport			627,000	627,000	690,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Medical Superintendent Tehsil Headquarte Hospital Tangir				**76,448,000**	**73,774,000**	**104,770,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,863,000**	**14,365,000**	**65,728,000**
A011	**TOTAL PAY**		**33**	**146**	**9,580,000**	**5,897,000**	**31,935,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**17**	**1,989,000**	**868,000**	**7,476,000**
A01101	Total Basic Pay		4	17	1,924,000	786,000	6,786,000
P069	Provincial Programme Officer	(BPS-18)	1	1	624,000		630,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	495,000		525,000
D205	District EPI Coordinator	(BPS-17)		10			3,644,000
H054	Health Education Officer	(BPS-17)		1			364,000
M084	M&E Officer	(BPS-17)		1			364,000
S114	Statistical Officer	(BPS-17)		1			364,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	495,000		525,000
A015	Accounts Officer	(BPS-16)	1	1	310,000		370,000
A01103	Special pay				65,000	82,000	690,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**129**	**7,591,000**	**5,029,000**	**24,459,000**
A01151	Total Pay of Other Staff		29	129	6,806,000	4,551,000	21,764,000
D021	Data Entry Operator	(BPS-15)	1	1	364,000		380,000
A007	Account Clerk	(BPS-14)	1	1	479,000		490,000
C072	Cold Chain Technician	(BPS-14)	2	2	956,000		1,020,000
D202	Data Manager	(BPS-14)		10			1,822,000
S111	Statistical Assistant	(BPS-14)	1	1	479,000		500,000
U019	Upper Division Clerk	(BPS-14)	2	2	365,000		390,000
J015	Junior Immunization Technician	(BPS-09)	5	95	706,000		13,432,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
J022	Junior Pharmacy Technician	(BPS-09)	2	2	282,000		310,000
D159	Driver	(BPS-05)	6	6	1,493,000		1,520,000
D159	Driver	(BPS-04)	1	1	314,000		350,000
G010	Generator Operator	(BPS-03)	2	2	298,000		330,000
P009	Packer	(BPS-03)	1	1	149,000		170,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	921,000		1,050,000
A01152	Personal pay				19,000		30,000
A01153	Special pay				766,000	478,000	2,665,000
A012	**TOTAL ALLOWANCES**				**10,283,000**	**8,468,000**	**33,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,510,000**	**7,393,000**	**32,833,000**
A01202	House rent Allowance				936,000	668,000	5,161,000
A01203	Conveyance allowance				833,000	639,000	4,049,000
A01208	Dress Allowance					12,000	
A0120D	Integrated Allowance				10,000	22,000	11,000
A01211	Hill allowance				36,000	22,000	159,000
A01217	Medical allowance				564,000	385,000	2,684,000
A01226	Computer allowance				13,000		40,000
A0122M	Ad-hoc Relief Allowance-2016				550,000	376,000	2,364,000
A0122Y	Ad-hoc Relief Allowance 2017				741,000	548,000	2,717,000
A01239	Special allowance				3,308,000	2,237,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018				741,000	531,000	2,767,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	637,000	2,970,000
A0123X	Ad-hoc Relief Allowance 2020				889,000	797,000	3,644,000
A0124F	Adhoc Relief Allowance -2021					519,000	2,767,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**773,000**	**1,075,000**	**960,000**
A01274	Medical charges					115,000	
A01277	Contingent paid staff				773,000	960,000	960,000
001	Contingent Paid Staff				773,000	960,000	960,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			2,195,000	3,626,000	2,250,000
A032	**TOTAL COMMUNICATIONS**			85,000	85,000	85,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	**TOTAL UTILITIES**			424,000	355,000	424,000
A03303	Electricity			55,000	55,000	55,000
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			369,000	300,000	369,000
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,105,000	1,105,000	1,160,000
A03805	Travelling allowance			501,000	501,000	501,000
001	Travelling Allowance			501,000	501,000	501,000
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 H.coptors S.Cars M/C(Govt.)			554,000	554,000	609,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			554,000	554,000	609,000
A039	**TOTAL GENERAL**			581,000	2,081,000	581,000
A03901	Stationery			250,000	350,000	250,000
001	Stationery			250,000	350,000	250,000
A03902	Printing and publication			20,000	620,000	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
A03917	Law charges			20,000	20,000	20,000
A03970	Others			260,000	1,060,000	260,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
001	Others			260,000	1,060,000	260,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**851,000**	
A041	**TOTAL PENSION**				**851,000**	
A04114	Superannuation Encashment of L.P.R				851,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				851,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**551,000**	**551,000**	**600,000**
A130	**TOTAL TRANSPORT**			**491,000**	**491,000**	**540,000**
A13001	Transport			491,000	491,000	540,000
001	Transport			491,000	491,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1568 Provincial Programme Officer EPI Gilgit					
Provincial Programme Officer EPI Gilgit			**22,609,000**	**20,293,000**	**68,578,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**477,559,000**	**661,609,000**	**525,332,000**
A011	**TOTAL PAY**		**1613**	**1613**	**263,193,000**	**306,041,000**	**266,751,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,579,000**	**7,472,000**	**11,004,000**
A01101	Total Basic Pay		16	16	7,866,000	6,716,000	9,907,000
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	469,000		518,000
A036	Administrative Officer	(BPS-17)	1	1	371,000		506,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	1,591,000		1,893,000
F019	Field Program Officers	(BPS-17)	3	3	1,009,000		1,893,000
F021	Finance Officer	(BPS-17)	1	1	693,000		769,000
L092	Logistic Officer	(BPS-17)	1	1	371,000		506,000
M054	MIS Coordinator	(BPS-17)	1	1	965,000		1,098,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	559,000		631,000
S147	Superintendent	(BPS-17)	1	1	719,000		796,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	356,000		403,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	355,000		403,000
D019	Data Analyst	(BPS-16)	1	1	408,000		491,000
A01102	Personal pay				56,000	99,000	110,000
A01103	Special pay				657,000	657,000	987,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1597**	**1597**	**254,614,000**	**298,569,000**	**255,747,000**
A01151	Total Pay of Other Staff		1597	1597	228,419,000	271,121,000	254,078,000
A068	Assistant	(BPS-16)	2	2	746,000		950,000
D021	Data Entry Operator	(BPS-15)		4			773,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	824,000		1,000,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
A105	Assistant District Coordinators	(BPS-14)	7	7	306,000		1,000,000
C007	Cashier/Auditor	(BPS-14)	1	1	267,000		245,000
R015	Receptionist/PS	(BPS-14)	1	1	224,000		308,000
S120	Stentypist/PA	(BPS-14)	2	2	253,000		374,000
S125	Store Keeper	(BPS-14)	1	1	224,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		374,000
A148	Assistant Store Keeper	(BPS-12)	1	1	241,000		271,000
D021	Data Entry Operator	(BPS-12)	4		864,000		
L093	Lower Division Clerk	(BPS-11)	2	2	211,000		316,000
L063	LHSs	(BPS-07)	66	66	10,615,000		12,851,000
D159	Driver	(BPS-05)	16	16	2,524,000		2,752,000
L076	LHWs	(BPS-05)	1385	1385	196,509,000		208,486,000
D159	Driver	(BPS-04)	72	72	10,647,000		18,677,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	3,697,000		5,259,000
A01153	Special pay				26,195,000	27,448,000	1,669,000
A012	**TOTAL ALLOWANCES**				**214,366,000**	**355,568,000**	**258,581,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**214,021,000**	**355,150,000**	**258,236,000**
A01202	House rent Allowance				28,871,000	30,625,000	35,000,000
A01203	Conveyance allowance				33,739,000	35,246,000	37,053,000
A0120D	Integrated Allowance				19,000	54,000	126,000
A01211	Hill allowance				1,801,000	1,806,000	124,000
A01217	Medical allowance				26,330,000	27,493,000	28,798,000
A01226	Computer allowance				46,000	45,000	18,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				17,826,000	18,957,000	20,173,000
A0122Y	Ad-hoc Relief Allowance 2017				24,174,000	27,671,000	24,208,000
A01239	Special allowance				128,000	149,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				24,101,000	27,691,000	24,208,000
A0123P	Ad-hoc Relief Allowance 2019				28,493,000	32,794,000	28,493,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A0123X	Ad-hoc Relief Allowance 2020			28,493,000	41,108,000	35,677,000
A0124C	Disparity Reduction Allowance				87,549,000	
A0124F	Adhoc Relief Allowance -2021				23,961,000	24,208,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**345,000**	**418,000**	**345,000**
A01274	Medical charges				73,000	
A01277	Contingent paid staff			345,000	345,000	345,000
001	Contingent Paid Staff			345,000	345,000	345,000
A03	**TOTAL OPERATING EXPENSES**			**76,778,000**	**81,328,000**	**77,678,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**250,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**15,175,000**	**19,725,000**	**15,175,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			14,974,000	19,524,000	14,974,000
001	Hot and Cold Weather Charges				19,524,000	
003	Gilgit-Baltistan Weather Charges			14,974,000		14,974,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,000,000**	**1,000,000**
A03402	Rent for office building			500,000	500,000	500,000
001	Rent for Office Building			500,000	500,000	500,000
A03404	Rent for other building			500,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,501,000**	**13,501,000**	**14,401,000**
A03805	Travelling allowance			3,000,000	3,000,000	3,000,000
001	Travelling Allowance			3,000,000	3,000,000	3,000,000
A03806	Transportation of Goods (Govt.)			1,500,000	1,500,000	1,500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
001	Transportation of Goods			1,500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes			9,000,000	9,000,000	9,900,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	9,000,000	9,900,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**46,852,000**	**46,852,000**	**46,852,000**
A03901	Stationery			1,300,000	1,300,000	1,300,000
001	Stationery			1,300,000	1,300,000	1,300,000
A03902	Printing and publication			1,500,000	1,500,000	1,500,000
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			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03927	Purchase of drug and medicines			43,000,000	43,000,000	43,000,000
001	Purchase of Drugs and Medicines			43,000,000	43,000,000	43,000,000
A03970	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000	1,000,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**186,000**	
A041	**TOTAL PENSION**				**186,000**	
A04114	Superannuation Encashment of L.P.R				186,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				186,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,800,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of				1,800,000	
	G. Serv. who expire					
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainments & Gifts			1,000	1,000	1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			550,000	550,000	550,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	500,000
A09601	Purchase of Plant and Machinery			500,000	500,000	500,000
001	Purchase of Plant & Machinery			500,000	500,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,250,000	5,250,000	5,750,000
A130	**TOTAL TRANSPORT**			5,000,000	5,000,000	5,500,000
A13001	Transport			5,000,000	5,000,000	5,500,000
001	Transport			5,000,000	5,000,000	5,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			150,000	150,000	150,000
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
DDO NPFP&PHC Gilgit Baltistan			**560,138,000**	**750,724,000**	**609,311,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**341,819,000**	**462,851,000**	**409,509,000**
A011	**TOTAL PAY**		**401**	**468**	**143,993,000**	**158,724,000**	**193,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**113**	**156**	**96,274,000**	**90,921,000**	**119,031,000**
A01101	Total Basic Pay		113	156	84,177,000	81,895,000	107,320,000
C022	Chief Consultant	(BPS-20)	4	4	6,414,000		5,060,000
P046	PMO	(BPS-20)	2	2	1,282,000		2,564,000
P090	Principal Dental Officer	(BPS-20)		1			1,100,000
A021	Addional Principal Dental officer	(BPS-19)	1	1	1,282,000		1,236,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	3,651,000		3,956,000
D200	Deputy Nursing Superintendent	(BPS-19)		1			800,000
M032	Medical Superintendent	(BPS-19)	1	1	845,000		935,000
S038	Senior Consultant	(BPS-19)	6	6	5,995,000		5,346,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,673,000		2,236,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	713,000		987,000
S043	Senior Consultant ENT	(BPS-19)	1	1	721,000		1,523,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	2,256,000		1,265,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	937,000		1,036,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	726,000		998,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	941,000		1,125,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	894,000		998,000
S051	Senior Consultant Peads	(BPS-19)	1	1	923,000		1,036,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S052	Senior Consultant Radiology	(BPS-19)	1	1	582,000		1,036,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	927,000		1,036,000
C093	Consultant Cardiology	(BPS-18)	1	1	644,000		748,000
C094	Consultant Chest	(BPS-18)	1	1	831,000		831,000
C096	Consultant Gynecologist	(BPS-18)	4	4	3,142,000		2,998,000
C097	Consultant Medicine	(BPS-18)	1	1	909,000		909,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	674,000		748,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,634,000		1,638,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	677,000		748,000
C103	Consultant Pathologist	(BPS-18)	2	1	2,346,000		2,987,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,633,000		1,112,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,541,000		1,632,000
C107	Consultant Surgery	(BPS-18)	2	2	1,718,000		1,638,000
C108	Consultant Urology	(BPS-18)		1			750,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
C149	Consultant Gastroenterologist	(BPS-18)		1			750,000
D066	Deputy Medical Superintendent	(BPS-18)	2	1	1,693,000		1,752,000
M024	Matron	(BPS-18)		1			748,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
N060	Nursing Supervisor	(BPS-18)		1			750,000
P087	Peadiatric Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	809,000		809,000
S064	Senior Medical Officer	(BPS-18)	10	10	5,546,000		5,632,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S177	System Analyst	(BPS-18)	1	1	909,000		909,000
S199	Senior Technologist	(BPS-18)	1	1	640,000		748,000
B009	Bio Medical Engineer	(BPS-17)	1	1	576,000		625,000
C144	Cardiology Technologist	(BPS-17)		1			364,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D028	Deitatian	(BPS-17)	1	1	652,000		712,000
D031	Dental Officer	(BPS-17)	1	1	2,980,000		364,000
D192	Dental Technologist	(BPS-17)		1			750,000
G031	GDMO	(BPS-17)		10			3,644,000
H015	Head Nurse	(BPS-17)		7			3,500,000
L021	Lady Medical Officer	(BPS-17)	4	4	3,014,000		2,998,000
M024	Matron	(BPS-17)	2		652,000		
M029	Medical Lab Technologist	(BPS-17)	1	1	1,835,000		980,000
M030	Medical Officer	(BPS-17)	6	8	3,849,000		3,812,000
M036	Medical Technologist	(BPS-17)		3			2,100,000
N057	Nephrology Technologist	(BPS-17)	1	1	640,000		748,000
P029	Pharmacist	(BPS-17)	1	1	674,000		760,000
P083	Pharmacy Technologist	(BPS-17)		1			750,000
P085	Pathology Technologist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
P091	Pathologist Technologist	(BPS-17)		1			750,000
R052	Radiology Technologist	(BPS-17)		1			750,000
S147	Superintendent	(BPS-17)	1	1	576,000		576,000
S206	Surgical Technologist	(BPS-17)		1			750,000
T023	Technologist	(BPS-17)	8		761,000		
C016	Charge Nurse	(BPS-16)	3	3	717,000		950,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	727,000		685,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
C024	Chief Dental Technician	(BPS-16)	1	2	727,000		912,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	1,778,000		658,000
C036	Chief Medical Technician	(BPS-16)	1	1	227,000		685,000
C039	Chief Pathology Technician	(BPS-16)	1	1	719,000		950,000
C044	Chief Radiology Technician	(BPS-16)	2	2	739,000		1,459,000
C047	Chief Surgical Technician	(BPS-16)	1	1	727,000		685,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	227,000		685,000
G009	General Nurse	(BPS-16)	8	20	3,718,000		6,951,000
O011	OT Nurse	(BPS-16)	1	1	554,000		1,265,000
A01102	Personal pay				493,000	538,000	329,000
A01103	Special pay				11,604,000	8,488,000	11,382,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**288**	**312**	**47,719,000**	**67,803,000**	**74,083,000**
A01151	Total Pay of Other Staff		288	312	39,781,000	60,950,000	66,168,000
C016	Charge Nurse	(BPS-16)	4	4	1,084,000		1,250,000
H004	Head Clerk	(BPS-16)	1	1	271,000		994,000
S111	Statistical Assistant	(BPS-16)	1	1	271,000		685,000
D021	Data Entry Operator	(BPS-15)	1	1	271,000		592,000
O001	Office Assistant	(BPS-14)	1	1	182,000		718,000
S065	Senior Medical Technician	(BPS-14)	5	5	906,000		1,950,000
S117	Stenotypist	(BPS-14)	1	1	182,000		426,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	316,000		385,000
U019	Upper Division Clerk	(BPS-14)	4	4	728,000		2,366,000
C143	Cardiology Technician	(BPS-12)	1	1	160,000		536,000
D033	Dental Technician	(BPS-12)	1	1	160,000		536,000
D099	Dialysis Technician	(BPS-12)	1	1	343,000		536,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
M034	Medical Technician	(BPS-12)	11	11	1,758,000		2,299,000
P030	Pharmacy Technician	(BPS-12)	1	1	160,000		419,000
P081	Physiotherapy Technician	(BPS-12)	1	1	160,000		512,000
P082	Pathology Technician	(BPS-12)	1	2	160,000		672,000
R004	Radiology Technician	(BPS-12)	1	3	160,000		942,000
S190	Surgical Technician	(BPS-12)	3	4	480,000		1,371,000
L093	Lower Division Clerk	(BPS-11)	5	5	754,000		1,965,000
E030	Electro Medical Technician	(BPS-09)		2			282,000
E032	Eltro Medical Technician	(BPS-09)	1	1	141,000		621,000
I029	ICU Technician	(BPS-09)		4			565,000
J013	Junior Dental Technician	(BPS-09)	5	5	705,000		1,385,000
J018	Junior Medical Technician	(BPS-09)	47	48	6,627,000		6,870,000
J021	Junior Pathology Technician	(BPS-09)	6	6	846,000		2,062,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	423,000		1,698,000
J026	Junior Radiology Technician	(BPS-09)	5	5	705,000		1,332,000
J028	Junior Surgical Technician	(BPS-09)	7	7	987,000		2,262,000
J038	Junior MCH Technician	(BPS-09)	6	6	847,000		1,511,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	141,000		621,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	141,000		621,000
J052	Junior Cardiology Technician	(BPS-09)	4	4	564,000		1,385,000
J053	Junior Nephrology Technician	(BPS-09)	2	2	282,000		832,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			450,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
G010	Generator Operator	(BPS-07)	1	1	132,000		412,000
T033	Telephone Operator	(BPS-07)	2	2	339,000		450,000
E004	Electrician	(BPS-05)	1	1	150,000		512,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	123,000		512,000
P044	Plumber	(BPS-05)	1	1	123,000		410,000
S030	Security Guard	(BPS-05)	7	7	660,000		1,089,000
D159	Driver	(BPS-04)	3	3	704,000		698,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	1,954,000		3,030,000
E016	Engine Driver/Painter	(BPS-03)	17	17	3,673,000		3,550,000
A174	Aya	(BPS-02)		3			335,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	3,859,000		4,550,000
M048	Midwives & Ayas	(BPS-02)	2	2	430,000		470,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	65	5,839,000		5,670,000
W007	Ward Servant	(BPS-01)		3			450,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	880,000		1,250,000
A01152	Personal pay				322,000	282,000	234,000
A01153	Special pay				7,616,000	6,571,000	7,681,000
A012	**TOTAL ALLOWANCES**				**197,826,000**	**304,127,000**	**216,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**194,663,000**	**293,717,000**	**205,431,000**
A01201	Senior post Allowance				135,000	108,000	105,000
A01202	House rent Allowance				20,309,000	18,156,000	23,267,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A01203	Conveyance allowance			13,171,000	12,994,000	15,731,000
A01207	Washing Allowance				31,000	
A01208	Dress Allowance				108,000	
A0120D	Integrated Allowance			250,000	121,000	58,000
A01211	Hill allowance			486,000	330,000	509,000
A01216	Qualification allowance				390,000	
A01217	Medical allowance			8,594,000	8,503,000	9,591,000
A0121B	Health Professional Allowance				35,000	
A01224	Entertainment allowance			221,000	175,000	214,000
A01226	Computer allowance			9,000	26,000	9,000
A01228	Orderly allowance			1,296,000	1,503,000	1,008,000
A0122M	Ad-hoc Relief Allowance-2016			11,912,000	10,163,000	13,217,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,296,000	14,448,000	15,823,000
A01238	Charge allowance				18,000	
A01239	Special allowance			60,106,000	58,638,000	59,660,000
A0123G	Ad-hoc Relief Allowance-2018			14,296,000	14,345,000	15,823,000
A0123P	Ad-hoc Relief Allowance 2019			11,235,000	12,070,000	12,386,000
A0123X	Ad-hoc Relief Allowance 2020			17,215,000	17,831,000	19,039,000
A0124F	Adhoc Relief Allowance -2021				12,607,000	15,823,000
A01250	Incentive Allowance			17,700,000	10,308,000	
A01252	Non Practicing Allowance			2,472,000	2,563,000	2,448,000
A01254	Anesthesia Allowance			960,000	564,000	720,000
A01270	Other				97,622,000	
001	Others				97,622,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,163,000**	**10,410,000**	**10,964,000**
A01274	Medical charges				4,096,000	
A01277	Contingent paid staff			3,163,000	6,314,000	10,964,000
001	Contingent Paid Staff			3,163,000	6,314,000	10,964,000
A03	**TOTAL OPERATING EXPENSES**			**13,642,000**	**130,362,000**	**13,893,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**7,452,000**	**42,516,000**	**7,452,000**
A03301	Gas				2,500,000	
001	Gas				2,500,000	
A03303	Electricity			950,000	32,350,000	950,000
001	Electricity			950,000	32,350,000	950,000
A03304	Hot and cold weather charges			6,501,000	6,665,000	6,501,000
001	Hot and Cold Weather Charges				6,665,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			6,500,000		6,500,000
A03305	POL for Generator			1,000	1,001,000	1,000
001	POL for Generator				1,001,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,051,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	1,051,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,921,000**	**4,681,000**	**4,172,000**
A03805	Travelling allowance			1,411,000	1,471,000	1,411,000
001	Travelling Allowance			1,411,000	1,471,000	1,411,000
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 H.coptors S.Cars M/C(Govt.)			2,508,000	3,208,000	2,759,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,508,000	3,208,000	2,759,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,113,000**	**81,959,000**	**2,113,000**
A03901	Stationery			950,000	1,250,000	950,000
001	Stationery			950,000	1,250,000	950,000
A03902	Printing and publication			333,000	1,333,000	333,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A03905	Newspapers periodicals and books			12,000	712,000	12,000
001	Newspapers, Periodicals and Books			12,000	712,000	12,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			3,000	63,003,000	3,000
001	Purchase of Drugs and Medicines			1,000	63,003,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	2,497,000	1,000
001	Ordnance Store			1,000	2,497,000	1,000
A03970	Others			713,000	3,813,000	713,000
001	Others			713,000	3,813,000	713,000
A03972	Expenditure on Diet of Patients			1,000	9,251,000	1,000
001	Expenditure on Diet for Patients			1,000	9,251,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**7,493,000**	
A041	**TOTAL PENSION**				**7,493,000**	
A04106	Reimbursement of medical charges to pensioners				412,000	
A04114	Superannuation Encashment of L.P.R				7,081,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,081,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**8,745,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**4,500,000**	
A09408	Generic Consumables				4,500,000	
001	Generic Consumables				4,500,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				3,250,000	
A09601	Purchase of Plant and Machinery				3,250,000	
001	Purchase of Plant & Machinery				3,250,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				995,000	
A09701	Purchase of Furniture and Fixture				995,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,977,000	11,477,000	2,155,000
A130	**TOTAL TRANSPORT**			1,776,000	1,776,000	1,954,000
A13001	Transport			1,776,000	1,776,000	1,954,000
001	Transport			1,776,000	1,776,000	1,954,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			101,000	9,101,000	101,000
A13101	Machinery and Equipment			100,000	1,100,000	100,000
001	Machinery and Equipment			100,000	1,100,000	100,000
A13102	Medical and Laboratory Equipments			1,000	8,001,000	1,000
001	Medical and Laboratory Equipments				8,001,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				500,000	
A13370	Others				500,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
001 Others - Repair and Maintenance of Building & Structures				500,000	
Medical Superintendent District Headquar Hospital Gilgit			**357,438,000**	**621,828,000**	**425,557,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,844,000**	**31,781,000**	**35,701,000**
A011	**TOTAL PAY**		**54**	**59**	**14,509,000**	**13,212,000**	**16,758,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**8**	**3,168,000**	**2,915,000**	**4,420,000**
A01101	Total Basic Pay		4	8	2,888,000	2,677,000	4,141,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,171,000		1,208,000
S064	Senior Medical Officer	(BPS-18)	1	1	652,000		687,000
D031	Dental Officer	(BPS-17)	1	1	629,000		657,000
G031	GDMO	(BPS-17)		2			728,000
M030	Medical Officer	(BPS-17)	1	1	436,000		408,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				280,000	238,000	279,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**51**	**11,341,000**	**10,297,000**	**12,338,000**
A01151	Total Pay of Other Staff		50	51	10,002,000	9,254,000	10,999,000
M034	Medical Technician	(BPS-12)	1	1	160,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		241,000
J005	Jounior Medical Technician	(BPS-09)	4	4	1,687,000		1,730,000
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)	1	1	141,000		250,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	2	2	282,000		750,000
L064	LHV	(BPS-09)	4	4	1,274,000		1,291,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
M060	MT	(BPS-09)	5	5	1,047,000		1,082,000
O013	OTA	(BPS-09)	1	1	155,000		155,000
R001	Radiographer	(BPS-09)	1	1	304,000		155,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
S125	Store Keeper	(BPS-09)	1	1	155,000		155,000
D159	Driver	(BPS-04)	2	2	279,000		291,000
C110	Cook	(BPS-03)	1	1	123,000		123,000
D006	Dai	(BPS-03)	3	3	554,000		568,000
C053	Chowkidar	(BPS-02)	7	7	1,067,000		1,086,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	409,000		417,000
N006	Naib Qasid	(BPS-02)	1		119,000		
S167	Sweeper	(BPS-02)	6	6	1,035,000		1,059,000
W007	Ward Servant	(BPS-02)	3	3	637,000		648,000
C053	Chowkidar	(BPS-01)	2	2	243,000		244,000
N006	Naib Qasid	(BPS-01)		1			123,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	100,000		240,000
A01152	Personal pay					20,000	
A01153	Special pay				1,339,000	1,023,000	1,339,000
A012	**TOTAL ALLOWANCES**				**17,335,000**	**18,569,000**	**18,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,335,000**	**18,569,000**	**18,943,000**
A01202	House rent Allowance				1,267,000	1,141,000	1,555,000
A01203	Conveyance allowance				1,361,000	1,186,000	1,624,000
A0120D	Integrated Allowance				90,000	11,000	90,000
A01211	Hill allowance				58,000	51,000	59,000
A01217	Medical allowance				975,000	856,000	1,065,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				957,000	865,000	1,068,000
A0122Y	Ad-hoc Relief Allowance 2017				1,333,000	1,194,000	1,470,000
A01239	Special allowance				5,527,000	4,971,000	5,528,000
A0123G	Ad-hoc Relief Allowance-2018				1,333,000	1,183,000	1,470,000
A0123P	Ad-hoc Relief Allowance 2019				1,397,000	1,233,000	1,512,000
A0123X	Ad-hoc Relief Allowance 2020				1,843,000	1,628,000	2,026,000
A0124F	Adhoc Relief Allowance -2021					1,141,000	1,470,000
A01250	Incentive Allowance				972,000		
A01252	Non Practicing Allowance				216,000	182,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A01270	Other				2,921,000	
001	Others				2,921,000	
A03	**TOTAL OPERATING EXPENSES**			1,706,000	8,256,000	1,739,000
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
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			733,000	1,083,000	733,000
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			703,000	653,000	703,000
001	Hot and Cold Weather Charges				653,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			496,000	496,000	529,000
A03805	Travelling allowance			165,000	165,000	165,000
001	Travelling Allowance			165,000	165,000	165,000
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 H.coptors S.Cars M/C(Govt.)			330,000	330,000	363,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	**TOTAL GENERAL**			452,000	6,652,000	452,000
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
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
A03927	Purchase of drug and medicines			1,000	6,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	6,001,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			350,000	350,000	350,000
001	Others			200,000	350,000	200,000
002	Others-(Diet Charges)			150,000		150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**305,000**	**305,000**	**333,000**
A130	**TOTAL TRANSPORT**			**275,000**	**275,000**	**303,000**
A13001	Transport			275,000	275,000	303,000
001	Transport			275,000	275,000	303,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			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
001	Furniture and Fixture			15,000	15,000	15,000
Civil Hospital Aliabad Juglote Gilgit				**33,855,000**	**40,342,000**	**37,773,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,224,000**	**60,326,000**	**69,457,000**
A011	**TOTAL PAY**		**72**	**96**	**33,069,000**	**20,869,000**	**27,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**25**	**8,995,000**	**10,568,000**	**12,997,000**
A01101	Total Basic Pay		14	25	8,889,000	9,621,000	11,959,000
A057	APMO	(BPS-19)	1	1	712,000		732,000
M032	Medical Superintendent	(BPS-19)	1	1	712,000		732,000
A056	Anesthetist	(BPS-18)	1	1	772,000		791,000
C050	Child Specialist	(BPS-18)	1	1	514,000		514,000
G025	Gynecologist	(BPS-18)	1	1	514,000		514,000
M031	Medical Specialist	(BPS-18)	1	1	514,000		514,000
P020	Pathologist	(BPS-18)	1	1	514,000		514,000
S055	Senior Dental Officer	(BPS-18)	1	1	898,000		791,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,002,000		1,196,000
S162	Surgical Specialist	(BPS-18)	1	1	531,000		541,000
C009	Casualty Medical Officer	(BPS-17)	1	1	425,000		454,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D032	Dental Surgeon	(BPS-17)		1			364,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)	1	1	960,000		791,000
S147	Superintendent	(BPS-17)	1	1	821,000		831,000
G009	General Nurse	(BPS-16)		7			1,588,000
A01103	Special pay				106,000	947,000	1,038,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**71**	**24,074,000**	**10,301,000**	**14,613,000**
A01151	Total Pay of Other Staff		58	71	15,610,000	9,300,000	12,856,000
A009	Accountant	(BPS-16)	1	1	462,000		469,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
N042	Nurse	(BPS-14)	1	1	250,000		345,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	1	250,000		345,000
U019	Upper Division Clerk	(BPS-14)	1	1	571,000		536,000
M026	MCH Technician	(BPS-12)	1	1	230,000		236,000
M034	Medical Technician	(BPS-12)	1	1	230,000		236,000
E033	ECG Technician	(BPS-09)		1			171,000
J013	Junior Dental Technician	(BPS-09)	2	3	389,000		501,000
J015	Junior Immunization Technician	(BPS-09)	1	2	230,000		366,000
J018	Junior Medical Technician	(BPS-09)	5	6	1,231,000		136,000
J021	Junior Pathology Technician	(BPS-09)	1	1	828,000		287,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	360,000		360,000
J026	Junior Radiology Technician	(BPS-09)		1			141,000
J028	Junior Surgical Technician	(BPS-09)	4	4	996,000		1,250,000
J038	Junior MCH Technician	(BPS-09)	2	2	831,000		1,032,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	230,000		270,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	230,000		230,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	2	3	530,000		630,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	620,000		630,000
L019	Lady Health Visitor	(BPS-09)		2			282,000
L044	Lady Health Visitor (LHV)	(BPS-09)		2			250,000
E004	Electrician	(BPS-05)	1	1	276,000		141,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
P044	Plumber	(BPS-05)	1	1	120,000		136,000
D159	Driver	(BPS-04)	1	1	327,000		146,000
C110	Cook	(BPS-03)	1	1	243,000		146,000
A174	Aya	(BPS-02)		2			223,000
D006	Dai	(BPS-02)	2	2	544,000		328,000
D096	Dhobi	(BPS-02)	1	1	243,000		127,000
D117	Dishwasher	(BPS-02)	1	1	243,000		129,000
G006	Gardener	(BPS-02)	1	1	243,000		136,000
W048	Ward Aya	(BPS-02)	3	3	777,000		436,000
C053	Chowkidar	(BPS-01)	2	2	515,000		301,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	737,000		371,000
N006	Naib Qasid	(BPS-01)	1	1	237,000		127,000
S167	Sweeper	(BPS-01)	6	6	1,454,000		684,000
W007	Ward Servant	(BPS-01)	5	5	1,183,000		581,000
A01153	Special pay				8,464,000	1,001,000	1,757,000
A012	**TOTAL ALLOWANCES**				**27,155,000**	**39,457,000**	**41,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,155,000**	**37,544,000**	**40,197,000**
A01202	House rent Allowance				2,499,000	2,751,000	3,397,000
A01203	Conveyance allowance				2,205,000	2,069,000	3,446,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				89,000	65,000	107,000
A01217	Medical allowance				1,494,000	1,521,000	1,963,000
A01224	Entertainment allowance				6,000	15,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,393,000	1,341,000	1,830,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,805,000	1,874,000	2,344,000
A01238	Charge allowance					44,000	
A01239	Special allowance				8,209,000	7,804,000	8,615,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A0123G	Ad-hoc Relief Allowance-2018			1,805,000	1,892,000	2,344,000
A0123P	Ad-hoc Relief Allowance 2019			1,512,000	1,651,000	2,053,000
A0123X	Ad-hoc Relief Allowance 2020			2,240,000	2,397,000	2,977,000
A0124C	Disparity Reduction Allowance				18,000	
A0124F	Adhoc Relief Allowance -2021				1,747,000	2,344,000
A01250	Incentive Allowance			2,700,000	1,212,000	8,064,000
A01252	Non Practicing Allowance			744,000	594,000	696,000
A01254	Anesthesia Allowance			450,000		
A01270	Other				10,514,000	
001	Others				10,514,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,913,000**	**1,650,000**
A01274	Medical charges				263,000	
A01277	Contingent paid staff				1,650,000	1,650,000
001	Contingent Paid Staff				1,650,000	1,650,000
A03	**TOTAL OPERATING EXPENSES**			**3,467,000**	**24,228,000**	**3,572,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**34,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	29,000	100,000
001	Telephone and Trunk Calls			100,000	29,000	100,000
A033	**TOTAL UTILITIES**			**777,000**	**2,225,000**	**777,000**
A03301	Gas			1,000	701,000	1,000
001	Gas				701,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			300,000	29,000	300,000
001	Electricity			300,000	29,000	300,000
A03304	Hot and cold weather charges			475,000	1,094,000	475,000
001	Hot and Cold Weather Charges				1,094,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A03305	POL for Generator			1,000	401,000	1,000
001	POL for Generator				401,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,567,000	1,767,000	1,672,000
A03805	Travelling allowance			522,000	522,000	522,000
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,045,000	1,245,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
A039	**TOTAL GENERAL**			1,017,000	20,201,000	1,017,000
A03901	Stationery			475,000	475,000	475,000
001	Stationery			475,000	475,000	475,000
A03902	Printing and publication			150,000	150,000	150,000
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			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			2,000	17,702,000	2,000
001	Purchase of Drugs and Medicines			1,000	17,702,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			333,000	333,000	333,000
001	Others			333,000	333,000	333,000
A03972	Expenditure on Diet of Patients			1,000	785,000	1,000
001	Expenditure on Diet for Patients			1,000	785,000	1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				1,498,000	
A094	**TOTAL OTHER STORES AND STOCKS**				40,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A09408	Generic Consumables				40,000	
001	Generic Consumables				40,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**600,000**	
A09601	Purchase of Plant and Machinery				600,000	
001	Purchase of Plant & Machinery				600,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**858,000**	
A09701	Purchase of Furniture and Fixture				858,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**932,000**	**1,631,000**	**1,005,000**
A130	**TOTAL TRANSPORT**			**731,000**	**731,000**	**804,000**
A13001	Transport			731,000	731,000	804,000
001	Transport			731,000	731,000	804,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**100,000**	**101,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			1,000		1,000
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**700,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A13370	Others				700,000	
001	Others - Repair and Maintenance of Building & Structures				700,000	
Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit				**64,623,000**	**87,683,000**	**74,034,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,328,000**	**4,692,000**	**30,353,000**
A011	**TOTAL PAY**		**1**	**52**	**554,000**	**1,005,000**	**18,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**23**	**554,000**	**633,000**	**13,206,000**
A01101	Total Basic Pay		1	23	494,000	570,000	12,402,000
A057	APMO	(BPS-19)		1			950,000
A056	Anesthetist	(BPS-18)		1			920,000
M032	Medical Superintendent	(BPS-18)		1			460,000
S064	Senior Medical Officer	(BPS-18)	1	3	494,000		2,520,000
S162	Surgical Specialist	(BPS-18)		1			920,000
C009	Casualty Medical Officer	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)		1			750,000
G026	GD Medical Officer (Male)	(BPS-17)		1			364,000
G027	GD Medical Officer (Female)	(BPS-17)		1			364,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)		1			750,000
M030	Medical Officer	(BPS-17)		1			750,000
S147	Superintendent	(BPS-17)		1			700,000
G009	General Nurse	(BPS-16)		6			1,362,000
N042	Nurse	(BPS-16)		1			500,000
A01103	Special pay				60,000	63,000	804,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**29**		**372,000**	**5,239,000**
A01151	Total Pay of Other Staff			29		334,000	4,679,000
A009	Accountant	(BPS-16)		1			450,000
M034	Medical Technician	(BPS-12)		1			250,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**						
S190	Surgical Technician	(BPS-12)	1				160,000
L093	Lower Division Clerk	(BPS-11)	1				230,000
J018	Junior Medical Technician	(BPS-09)	3				450,000
J021	Junior Pathology Technician	(BPS-09)	2				331,000
J022	Junior Pharmacy Technician	(BPS-09)	1				190,000
J026	Junior Radiology Technician	(BPS-09)	1				190,000
J028	Junior Surgical Technician	(BPS-09)	2				345,000
J038	Junior MCH Technician	(BPS-09)	1				190,000
J046	Junior Anesthesia Technician	(BPS-09)	1				141,000
J052	Junior Cardiology Technician	(BPS-09)	1				141,000
L019	Lady Health Visitor	(BPS-09)	1				141,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1				200,000
D159	Driver	(BPS-05)	1				150,000
D006	Dai	(BPS-02)	1				130,000
C053	Chowkidar	(BPS-01)	2				250,000
G001	G-1 Multipurpose	(BPS-01)	1				130,000
S167	Sweeper	(BPS-01)	4				360,000
W007	Ward Servant	(BPS-01)	2				250,000
A01153	Special pay					38,000	560,000
A012	**TOTAL ALLOWANCES**				**774,000**	**3,687,000**	**11,908,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**626,000**	**1,847,000**	**9,920,000**
A01202	House rent Allowance				105,000	144,000	1,670,000
A01203	Conveyance allowance				60,000	101,000	1,316,000
A0120D	Integrated Allowance						4,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A01211	Hill allowance			1,000	2,000	8,000
A01217	Medical allowance			29,000	60,000	555,000
A0122M	Ad-hoc Relief Allowance-2016			38,000	70,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	91,000	710,000
A01239	Special allowance			240,000	380,000	2,150,000
A0123G	Ad-hoc Relief Allowance-2018			46,000	91,000	791,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	69,000	412,000
A0123X	Ad-hoc Relief Allowance 2020			46,000	108,000	902,000
A0124F	Adhoc Relief Allowance -2021					765,000
A01252	Non Practicing Allowance				12,000	
A01270	Other				719,000	
001	Others				719,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**1,840,000**	**1,988,000**
A01277	Contingent paid staff			148,000	1,840,000	1,988,000
001	Contingent Paid Staff			148,000	1,840,000	1,988,000
A03	**TOTAL OPERATING EXPENSES**			**9,364,000**	**37,643,000**	**9,544,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**57,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	52,000	150,000
001	Telephone and Trunk Calls			150,000	52,000	150,000
A033	**TOTAL UTILITIES**			**3,689,000**	**2,880,000**	**3,689,000**
A03301	Gas				700,000	
001	Gas				700,000	
A03302	Water			500,000	500,000	500,000
A03303	Electricity			950,000	268,000	950,000
001	Electricity			950,000	268,000	950,000
A03304	Hot and cold weather charges			2,238,000	961,000	2,238,000
001	Hot and Cold Weather Charges				961,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,237,000		2,237,000
A03305	POL for Generator			1,000	451,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
001	POL for Generator				451,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**101,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	101,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,802,000**	**3,300,000**	**2,982,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,800,000	2,300,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,300,000	1,980,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**2,717,000**	**31,305,000**	**2,717,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			1,500,000	1,500,000	1,500,000
A03905	Newspapers periodicals and books			12,000		12,000
001	Newspapers, Periodicals and Books			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
A03927	Purchase of drug and medicines			3,000	25,503,000	3,000
001	Purchase of Drugs and Medicines			1,000	25,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,201,000	1,000
001	Ordnance Store			1,000	1,201,000	1,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			1,000	1,901,000	1,000
001	Expenditure on Diet for Patients			1,000	1,901,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				~~100,000~~	
A094	**TOTAL OTHER STORES AND STOCKS**				~~100,000~~	
A09408	Generic Consumables				~~100,000~~	
001	Generic Consumables				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~1,001,000~~	~~1,301,000~~	~~1,081,000~~
A130	**TOTAL TRANSPORT**			~~800,000~~	~~800,000~~	~~880,000~~
A13001	Transport			~~800,000~~	~~800,000~~	~~880,000~~
001	Transport			800,000	800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~101,000~~	~~101,000~~	~~101,000~~
A13101	Machinery and Equipment			~~100,000~~	~~100,000~~	~~100,000~~
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			~~1,000~~	~~1,000~~	~~1,000~~
001	Medical and Laboratory Equipments				1,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~100,000~~	~~100,000~~	~~100,000~~
A13201	Furniture and Fixtures			~~100,000~~	~~100,000~~	~~100,000~~
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				~~300,000~~	
A13370	Others				~~300,000~~	
001	Others - Repair and Maintenance of Building & Structures				300,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore			**11,693,000**	**43,736,000**	**40,978,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				120,377,000	144,382,000	171,679,000
A011	**TOTAL PAY**		139	218	50,009,000	45,152,000	80,729,000
A011-1	**TOTAL PAY OF OFFICERS**		35	84	26,828,000	24,169,000	45,127,000
A01101	Total Basic Pay		35	84	24,425,000	21,671,000	41,624,000
C022	Chief Consultant	(BPS-20)	1	1	1,587,000		1,640,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	2,080,000		2,472,000
C096	Consultant Gynecologist	(BPS-19)	1	1	1,003,000		1,276,000
C104	Consultant Pediatric	(BPS-19)	1	1	1,003,000		1,194,000
M032	Medical Superintendent	(BPS-19)	1	1	967,000		1,114,000
S038	Senior Consultant	(BPS-19)	1	1	770,000		744,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1	460,000		567,000
S185	Senior Anesthetist	(BPS-19)	1	1	1,077,000		457,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)		1			460,000
C091	Consultant Anesthesia	(BPS-18)	1	1	495,000		853,000
C096	Consultant Gynecologist	(BPS-18)	1	1	598,000		706,000
C097	Consultant Medicine	(BPS-18)	1	1	598,000		706,000
C100	Consultant Orthopadic/Spine Surgery	(BPS-18)	1	1	770,000		671,000
C102	Consultant Paeds	(BPS-18)	2	2	1,004,000		1,315,000
C107	Consultant Surgery	(BPS-18)	1	1	1,077,000		936,000
C133	Consultant Nephrologist	(BPS-18)	1	1	770,000		929,000
C134	Consultant Neuro Surgery	(BPS-18)	1	1	770,000		602,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)	1		460,000		
D204	Dermatologist	(BPS-18)		1			460,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
E028	Eye Specialist	(BPS-18)		1			460,000
E031	ENT Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)		1			460,000
M031	Medical Specialist	(BPS-18)		1			460,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
P087	Peadiatric Surgeon	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	770,000		360,000
S064	Senior Medical Officer	(BPS-18)	1	1	770,000		536,000
S162	Surgical Specialist	(BPS-18)		1			460,000
U023	Urologist	(BPS-18)		1			460,000
C009	Casualty Medical Officer	(BPS-17)		1			364,000
C035	Chief MCH Technician	(BPS-17)	1		460,000		
C036	Chief Medical Technician	(BPS-17)	1		460,000		
C144	Cardiology Technologist	(BPS-17)	1	1	460,000		678,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)		2			728,000
G031	GDMO	(BPS-17)		10			3,644,000
G032	GD Medical Officer	(BPS-17)		1			364,000
H015	Head Nurse	(BPS-17)		1			530,000
H053	Hospital Dietition	(BPS-17)		1			530,000
L021	Lady Medical Officer	(BPS-17)	4	8	2,392,000		2,716,000
M030	Medical Officer	(BPS-17)	2	3	1,045,000		1,292,000
M036	Medical Technologist	(BPS-17)	1	1	460,000		610,000
P085	Pathology Technologist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
C016	Charge Nurse	(BPS-16)		1			550,000
C035	Chief MCH Technician	(BPS-16)		1			476,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
C036	Chief Medical Technician	(BPS-16)		1			678,000
C039	Chief Pathology Technician	(BPS-16)		1			227,000
C049	Chief X-Ray Technician	(BPS-16)	2	2	974,000		974,000
G009	General Nurse	(BPS-16)		12			2,723,000
L011	Lab. Technologist	(BPS-16)	1	1	547,000		390,000
N042	Nurse	(BPS-16)	1		598,000		
A01102	Personal pay				276,000	357,000	325,000
A01103	Special pay				2,127,000	2,141,000	3,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**134**	**23,181,000**	**20,983,000**	**35,602,000**
A01151	Total Pay of Other Staff		104	134	21,415,000	18,897,000	33,045,000
C016	Charge Nurse	(BPS-14)	1	2	182,000		527,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1	477,000		345,000
F046	Female Nurse OT	(BPS-14)	1	1	182,000		516,000
L011	Lab. Technologist	(BPS-14)	1	1	182,000		470,000
S056	Senior Dental Technician	(BPS-14)		1			182,000
S065	Senior Medical Technician	(BPS-14)	1	1	435,000		220,000
S186	Senior Radiology Technician	(BPS-14)	1	2	351,000		605,000
S187	Senior Pathology Technician	(BPS-14)	1	2	491,000		746,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	280,000		220,000
S189	Senior Surgical Technician	(BPS-14)	1	1	435,000		501,000
S205	Senior Cardiology Technician	(BPS-14)		1			182,000
S212	Senior Dental Technician Hygienist	(BPS-14)		1			182,000
U019	Upper Division Clerk	(BPS-14)	1	1	435,000		418,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
C077	Computer Operator	(BPS-12)	1	1	380,000		2,340,000
D099	Dialysis Technician	(BPS-12)	1	1	351,000		220,000
M026	MCH Technician	(BPS-12)	4	5	1,286,000		599,000
M034	Medical Technician	(BPS-12)	1	1	351,000		442,000
P019	Pathiology Technician	(BPS-12)	1	1	351,000		3,030,000
P030	Pharmacy Technician	(BPS-12)		1			160,000
R004	Radiology Technician	(BPS-12)	1	1	351,000		368,000
S190	Surgical Technician	(BPS-12)	1	1	351,000		442,000
L093	Lower Division Clerk	(BPS-11)	2	2	389,000		695,000
B022	Bio Medical Technician	(BPS-09)	1	1	193,000		226,000
B025	Blood Transfusion Technician	(BPS-09)		1			350,000
E030	Electro Medical Technician	(BPS-09)	1	2	193,000		342,000
I029	ICU Technician	(BPS-09)		2			282,000
J018	Junior Medical Technician	(BPS-09)	18	19	3,077,000		3,955,000
J021	Junior Pathology Technician	(BPS-09)	1	1	223,000		413,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	330,000		416,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	685,000		918,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	273,000		273,000
J048	Junior ECG Technician	(BPS-09)	1	1	273,000		273,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	200,000		273,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	689,000		453,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	2	3	685,000		661,000
L019	Lady Health Visitor	(BPS-09)		1			141,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
O012	OT Technician	(BPS-09)	1	1	404,000		420,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)		1			350,000
E004	Electrician	(BPS-05)	2	2	330,000		301,000
P044	Plumber	(BPS-05)	1	1	141,000		172,000
S030	Security Guard	(BPS-05)	3	3	551,000		661,000
A178	Autoclave Operator	(BPS-04)		1			350,000
D159	Driver	(BPS-04)	2	2	351,000		388,000
A174	Aya	(BPS-02)		3			335,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	2,582,000		1,760,000
A174	Aya	(BPS-01)	2	2	120,000		296,000
C053	Chowkidar	(BPS-01)	2	2	120,000		296,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	141,000		148,000
N006	Naib Qasid	(BPS-01)	2	2	248,000		296,000
S030	Security Guard	(BPS-01)	3	3	351,000		444,000
S167	Sweeper	(BPS-01)	6	6	864,000		1,137,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	1,008,000		1,320,000
W007	Ward Servant	(BPS-01)	5	6	123,000		715,000
A01152	Personal pay				65,000		65,000
A01153	Special pay				1,701,000	2,086,000	2,492,000
A012	**TOTAL ALLOWANCES**				**70,368,000**	**99,230,000**	**90,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,526,000**	**86,322,000**	**79,190,000**
A01201	Senior post Allowance				30,000	15,000	30,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A01202	House rent Allowance			6,245,000	6,075,000	10,455,000
A01203	Conveyance allowance			4,439,000	4,384,000	7,872,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance			200,000	20,000	300,000
A0120D	Integrated Allowance			245,000	56,000	244,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	
A01211	Hill allowance			130,000	118,000	154,000
A01217	Medical allowance			2,900,000	2,740,000	4,175,000
A01224	Entertainment allowance			50,000	40,000	252,000
A01226	Computer allowance			54,000		180,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			2,905,000	2,840,000	4,806,000
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,625,000	4,095,000	6,257,000
A01236	Deputation allowance				159,000	
A01239	Special allowance			17,592,000	17,125,000	17,824,000
A0123G	Ad-hoc Relief Allowance-2018			4,625,000	4,095,000	6,257,000
A0123P	Ad-hoc Relief Allowance 2019			3,571,000	3,536,000	5,058,000
A0123X	Ad-hoc Relief Allowance 2020			5,227,000	5,125,000	7,668,000
A0124F	Adhoc Relief Allowance -2021				3,825,000	5,573,000
A01250	Incentive Allowance			6,840,000		171,000
A01252	Non Practicing Allowance			1,440,000	1,264,000	1,464,000
A01254	Anesthesia Allowance			240,000	240,000	240,000
A01270	Other				30,014,000	
001	Others				30,014,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,842,000**	**12,908,000**	**11,760,000**
A01274	Medical charges				1,125,000	
A01277	Contingent paid staff			8,842,000	11,783,000	11,760,000
001	Contingent Paid Staff			8,842,000	11,783,000	11,760,000
A03	**TOTAL OPERATING EXPENSES**			**6,986,000**	**69,641,000**	**7,174,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**3,359,000**	**11,817,000**	**3,359,000**
A03301	Gas				3,000,000	
001	Gas				3,000,000	
A03303	Electricity			300,000	5,958,000	300,000
001	Electricity			300,000	5,958,000	300,000
A03304	Hot and cold weather charges			3,059,000	2,459,000	3,059,000
001	Hot and Cold Weather Charges				2,459,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,058,000		3,058,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
A034	**TOTAL OCCUPANCY COSTS**			**51,000**	**350,000**	**51,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A03412	Swerage Charges/Waste Charges			1,000	300,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,301,000**	**2,449,000**	**2,489,000**
A03805	Travelling allowance			418,000	368,000	418,000
001	Travelling Allowance			418,000	368,000	418,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,881,000	2,081,000	2,069,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,881,000	2,081,000	2,069,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,060,000**	**54,810,000**	**1,060,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery			380,000	380,000	380,000
A03902	Printing and publication			250,000	550,000	250,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A03905	Newspapers periodicals and books			10,000	1,010,000	10,000
001	Newspapers, Periodicals and Books			10,000	1,010,000	10,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			3,000	39,903,000	3,000
001	Purchase of Drugs and Medicines			1,000	39,903,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,201,000	1,000
001	Ordnance Store			1,000	1,201,000	1,000
A03970	Others			380,000	1,730,000	380,000
001	Others			380,000	1,730,000	380,000
A03972	Expenditure on Diet of Patients			1,000	10,001,000	1,000
001	Expenditure on Diet for Patients			1,000	10,001,000	1,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				37,000	
A052	**TOTAL GRANTS DOMESTIC**				37,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				37,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				2,850,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				2,200,000	
A09601	Purchase of Plant and Machinery				2,200,000	
001	Purchase of Plant & Machinery				2,200,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				650,000	
A09701	Purchase of Furniture and Fixture				650,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,247,000	4,445,000	1,432,000
A130	**TOTAL TRANSPORT**			1,097,000	1,897,000	1,207,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A13001	Transport			1,097,000	1,897,000	1,207,000
001	Transport			1,097,000	1,897,000	1,207,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**1,573,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A13102	Medical and Laboratory Equipments				1,498,000	
001	Medical and Laboratory Equipments				1,498,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**150,000**
A13201	Furniture and Fixtures			75,000	75,000	150,000
001	Furniture and Fixture			75,000	75,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**900,000**	
A13370	Others				900,000	
001	Others - Repair and Maintenance of Building & Structures				900,000	
City Hospital Gilgit				**128,610,000**	**221,355,000**	**180,285,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,144,000	6,816,000
A011	**TOTAL PAY**		1		289,000	1,000,000
A011-1	**TOTAL PAY OF OFFICERS**		1		289,000	1,000,000
A01101	Total Basic Pay		1		261,000	950,000
D066	Deputy Medical Superintendent	(BPS-18)	1			950,000
A01103	Special pay				28,000	50,000
A012	**TOTAL ALLOWANCES**				5,855,000	5,816,000
A012-1	**TOTAL REGULAR ALLOWANCES**				584,000	416,000
A01202	House rent Allowance				47,000	50,000
A01203	Conveyance allowance				35,000	60,000
A01211	Hill allowance					1,000
A01217	Medical allowance				13,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				18,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	30,000
A01239	Special allowance				112,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				27,000	30,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				27,000	30,000
A0124F	Adhoc Relief Allowance -2021				27,000	30,000
A01252	Non Practicing Allowance				28,000	10,000
A01270	Other				209,000	
001	Others				209,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				5,271,000	5,400,000
A01277	Contingent paid staff				5,271,000	5,400,000
001	Contingent Paid Staff				5,271,000	5,400,000
A03	**TOTAL OPERATING EXPENSES**				22,738,000	4,156,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
A032	**TOTAL COMMUNICATIONS**				**100,000**	**215,000**
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call				100,000	200,000
001	Telephone and Trunk Calls				100,000	200,000
A033	**TOTAL UTILITIES**				**2,516,000**	**1,801,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity				1,816,000	300,000
001	Electricity				1,816,000	300,000
A03304	Hot and cold weather charges					1,501,000
002	Heating Charges for Wards					1,000
003	Gilgit-Baltistan Weather Charges					1,500,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A034	**TOTAL OCCUPANCY COSTS**				**699,000**	**50,000**
A03402	Rent for office building					50,000
001	Rent for Office Building					50,000
A03412	Swerage Charges/Waste Charges				699,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**612,000**	**1,620,000**
A03805	Travelling allowance				124,000	300,000
001	Travelling Allowance				124,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				488,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				488,000	1,320,000
A039	**TOTAL GENERAL**				**18,811,000**	**470,000**
A03901	Stationery				200,000	150,000
001	Stationery				200,000	150,000
A03902	Printing and publication				50,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
A03905	Newspapers periodicals and books					10,000
001	Newspapers, Periodicals and Books					10,000
A03906	Uniforms and protective clothing					35,000
001	Uniforms and Protective Clothing					35,000
A03927	Purchase of drug and medicines				13,850,000	3,000
001	Purchase of Drugs and Medicines				13,850,000	1,000
002	LP Medicines					1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954	Ordinance Store				1,099,000	1,000
001	Ordnance Store				1,099,000	1,000
A03970	Others				300,000	120,000
001	Others				300,000	120,000
A03972	Expenditure on Diet of Patients				3,312,000	1,000
001	Expenditure on Diet for Patients				3,312,000	1,000
A06	**TOTAL TRANSFERS**				**50,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	
A06301	Entertainments & Gifts				50,000	
001	Entertainments & Gifts				50,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,296,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,296,000**	
A09601	Purchase of Plant and Machinery				1,296,000	
001	Purchase of Plant & Machinery				1,296,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**1,000,000**	
A09701	Purchase of Furniture and Fixture				1,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**1,468,000**	**955,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
A130	**TOTAL TRANSPORT**				**800,000**	**880,000**
A13001	Transport				800,000	880,000
001	Transport				800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**75,000**
A13101	Machinery and Equipment					75,000
001	Machinery and Equipment					75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**668,000**	
A13370	Others				668,000	
001	Others - Repair and Maintenance of Building & Structures				668,000	
Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					**32,696,000**	**11,927,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**104,704,000**	**91,431,000**	**135,126,000**
A011	**TOTAL PAY**		**129**	**193**	**40,497,000**	**34,838,000**	**64,366,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**68**	**19,890,000**	**13,542,000**	**36,872,000**
A01101	Total Basic Pay		27	68	18,404,000	12,234,000	34,574,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,131,000		1,168,000
M032	Medical Superintendent	(BPS-19)	1	1	1,168,000		912,000
S038	Senior Consultant	(BPS-19)	2	2	1,897,000		1,933,000
C050	Child Specialist	(BPS-18)		1			460,000
C091	Consultant Anesthesia	(BPS-18)	1	1	489,000		536,000
C102	Consultant Paeds	(BPS-18)	1	1	406,000		582,000
C103	Consultant Pathologist	(BPS-18)	1	1	512,000		406,000
C106	Consultant Radiologist	(BPS-18)	1	1	406,000		406,000
C107	Consultant Surgery	(BPS-18)	1	1	433,000		433,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
E028	Eye Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)		1			460,000
M031	Medical Specialist	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
R002	Radiologist	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	406,000		406,000
S064	Senior Medical Officer	(BPS-18)	4	4	2,186,000		2,552,000
S162	Surgical Specialist	(BPS-18)		1			460,000
C009	Casualty Medical Officer	(BPS-17)	1	2	515,000		1,239,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	544,000		1,114,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
D032	Dental Surgeon	(BPS-17)		1			364,000
G031	GDMO	(BPS-17)		10			3,644,000
L021	Lady Medical Officer	(BPS-17)	2	5	1,273,000		2,349,000
M030	Medical Officer	(BPS-17)	3	6	2,498,000		3,349,000
M036	Medical Technologist	(BPS-17)	1	1	709,000		900,000
P029	Pharmacist	(BPS-17)	1	1	709,000		850,000
P085	Pathology Technologist	(BPS-17)	1	1	1,253,000		1,650,000
P089	Physiotherapist	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	627,000		850,000
S206	Surgical Technologist	(BPS-17)	1	1	627,000		827,000
C036	Chief Medical Technician	(BPS-16)	1	1	615,000		850,000
G009	General Nurse	(BPS-16)		11			2,496,000
N042	Nurse	(BPS-16)		1			350,000
A01103	Special pay				1,486,000	1,308,000	2,298,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**125**	**20,607,000**	**21,296,000**	**27,494,000**
A01151	Total Pay of Other Staff		102	125	18,185,000	19,166,000	25,005,000
A009	Accountant	(BPS-16)	1	1	250,000		564,000
C016	Charge Nurse	(BPS-16)	2	2	458,000		509,000
S056	Senior Dental Technician	(BPS-16)	1		250,000		
S065	Senior Medical Technician	(BPS-16)	2		658,000		
S186	Senior Radiology Technician	(BPS-16)	1		250,000		
S189	Senior Surgical Technician	(BPS-16)	1		250,000		
A125	Assistant Incharge	(BPS-15)	1	1	200,000		345,000
C016	Charge Nurse	(BPS-14)		2			364,000
S056	Senior Dental Technician	(BPS-14)		1			484,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
S065	Senior Medical Technician	(BPS-14)		2			700,000
S186	Senior Radiology Technician	(BPS-14)		1			203,000
S189	Senior Surgical Technician	(BPS-14)		1			203,000
U019	Upper Division Clerk	(BPS-14)	2	2	400,000		519,000
M034	Medical Technician	(BPS-12)	3	3	520,000		981,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		177,000
R004	Radiology Technician	(BPS-12)	1	1	200,000		523,000
S190	Surgical Technician	(BPS-12)	2	2	350,000		617,000
L093	Lower Division Clerk	(BPS-11)	2	2	492,000		384,000
E030	Electro Medical Technician	(BPS-09)		1			141,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	2	4	389,000		836,000
J018	Junior Medical Technician	(BPS-09)	10	11	1,412,000		2,368,000
J021	Junior Pathology Technician	(BPS-09)	3	4	390,000		1,172,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	389,000		998,000
J026	Junior Radiology Technician	(BPS-09)	1	1	180,000		268,000
J028	Junior Surgical Technician	(BPS-09)	1	2	180,000		444,000
J038	Junior MCH Technician	(BPS-09)	2	2	282,000		814,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	150,000		250,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	150,000		250,000
J060	Junior MCH Technician (LHV)	(BPS-09)	1	1	150,000		150,000
L019	Lady Health Visitor	(BPS-09)		2			282,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		4			564,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	1	1	143,000		186,000
S030	Security Guard	(BPS-05)	3	3	432,000		450,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	571,000		428,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	846,000		970,000
A174	Aya	(BPS-02)		2			223,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,974,000		1,612,000
W004	Ward Aya/Barber	(BPS-02)	3	3	539,000		570,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,091,000		4,370,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,439,000		152,000
S167	Sweeper	(BPS-01)		1			110,000
W048	Ward Aya	(BPS-01)		1			110,000
A01152	Personal pay				34,000	41,000	
A01153	Special pay				2,388,000	2,089,000	2,489,000
A012	**TOTAL ALLOWANCES**				**64,207,000**	**56,593,000**	**70,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,729,000**	**55,704,000**	**66,440,000**
A01202	House rent Allowance				3,645,000	2,849,000	7,342,000
A01203	Conveyance allowance				4,179,000	3,317,000	7,128,000
A01207	Washing Allowance				38,000	26,000	38,000
A01208	Dress Allowance				38,000	23,000	38,000
A0120D	Integrated Allowance				15,000	44,000	29,000
A01211	Hill allowance				125,000	105,000	151,000
A01217	Medical allowance				2,619,000	2,180,000	3,775,000
A01224	Entertainment allowance				24,000	12,000	24,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A0122M	Ad-hoc Relief Allowance-2016			2,713,000	2,224,000	4,054,000
A0122N	Special Conveyance Allowance to Disbaled Employees				124,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,692,000	3,236,000	5,405,000
A01239	Special allowance			16,389,000	13,222,000	16,179,000
A0123G	Ad-hoc Relief Allowance-2018			3,692,000	3,077,000	5,405,000
A0123P	Ad-hoc Relief Allowance 2019			3,350,000	2,899,000	4,606,000
A0123X	Ad-hoc Relief Allowance 2020			4,766,000	4,047,000	6,661,000
A0124F	Adhoc Relief Allowance -2021				2,949,000	4,405,000
A01250	Incentive Allowance			14,340,000		
A01252	Non Practicing Allowance			1,104,000	768,000	1,200,000
A01254	Anesthesia Allowance				480,000	
A01270	Other				14,122,000	
001	Others				14,122,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,478,000**	**889,000**	**4,320,000**
A01274	Medical charges				169,000	
A01277	Contingent paid staff			3,478,000	720,000	4,320,000
001	Contingent Paid Staff			3,478,000	720,000	4,320,000
A03	**TOTAL OPERATING EXPENSES**			**5,874,000**	**33,976,000**	**6,015,000**
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
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**2,771,000**	**4,843,000**	**2,771,000**
A03301	Gas				2,300,000	
001	Gas				2,300,000	
A03303	Electricity			100,000	126,000	100,000
001	Electricity			100,000	126,000	100,000
A03304	Hot and cold weather charges			2,671,000	1,767,000	2,671,000
001	Hot and Cold Weather Charges				1,767,000	
002	Heating Charges for Wards			1,000		1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
003	Gilgit-Baltistan Weather Charges			2,670,000		2,670,000
A03305	POL for Generator				650,000	
001	POL for Generator				650,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**301,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	301,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,246,000**	**2,245,000**	**2,387,000**
A03805	Travelling allowance			784,000	784,000	784,000
001	Travelling Allowance			784,000	784,000	784,000
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 H.coptors S.Cars M/C(Govt.)			1,411,000	1,411,000	1,552,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,411,000	1,411,000	1,552,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**741,000**	**26,472,000**	**741,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			30,000	530,000	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
A03927	Purchase of drug and medicines			3,000	17,803,000	3,000
001	Purchase of Drugs and Medicines			1,000	17,803,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,201,000	1,000
001	Ordnance Store			1,000	1,201,000	1,000
A03970	Others			333,000	4,364,000	333,000
001	Others			333,000	4,364,000	333,000
A03972	Expenditure on Diet of Patients			1,000	2,201,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
001	Expenditure on Diet for Patients			1,000	2,201,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				20,000	
A041	**TOTAL PENSION**				20,000	
A04106	Reimbursement of medical charges to pensioners				20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				10,000,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				10,000,000	
A09601	Purchase of Plant and Machinery				10,000,000	
001	Purchase of Plant & Machinery				10,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,193,000	1,893,000	1,292,000
A130	**TOTAL TRANSPORT**			993,000	993,000	1,092,000
A13001	Transport			993,000	993,000	1,092,000
001	Transport			993,000	993,000	1,092,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	400,000	100,000
A13101	Machinery and Equipment			100,000	400,000	100,000
001	Machinery and Equipment			100,000	400,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1011 Medical Superintendent District Headquar Hospital Ghanche					
A133 TOTAL BUILDINGS AND STRUCTURE				400,000	
A13370 Others				400,000	
001 Others - Repair and Maintenance of Building & Structures				400,000	
Medical Superintendent District Headquar Hospital Ghanche			**111,771,000**	**137,320,000**	**142,433,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**90,431,000**	**110,571,000**	**102,795,000**
A011	**TOTAL PAY**		**125**	**179**	**35,508,000**	**38,597,000**	**55,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**60**	**19,662,000**	**18,013,000**	**31,193,000**
A01101	Total Basic Pay		29	60	18,128,000	16,330,000	29,467,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,150,000		1,258,000
S038	Senior Consultant	(BPS-19)	4	4	3,986,000		4,287,000
C092	Consultant Anesthetist	(BPS-18)	1	1	585,000		685,000
C093	Consultant Cardiology	(BPS-18)	1	1	392,000		492,000
C096	Consultant Gynecologist	(BPS-18)	1	1	1,141,000		492,000
C103	Consultant Pathologist	(BPS-18)	1	1	392,000		492,000
C107	Consultant Surgery	(BPS-18)	1	1	701,000		492,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
M024	Matron	(BPS-18)		1			630,000
M032	Medical Superintendent	(BPS-18)	1	1	1,080,000		567,000
N059	Nephrologist	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	804,000		911,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,176,000		1,894,000
U023	Urologist	(BPS-18)		1			460,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	530,000		994,000
G031	GDMO	(BPS-17)		8			2,915,000
H015	Head Nurse	(BPS-17)		1			550,000
L021	Lady Medical Officer	(BPS-17)	2	3	784,000		883,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
M030	Medical Officer	(BPS-17)	2	4	1,143,000		1,513,000
M036	Medical Technologist	(BPS-17)	1	1	365,000		351,000
O005	Office Superintendent	(BPS-17)	1	1	364,000		464,000
P029	Pharmacist	(BPS-17)	1	1	695,000		815,000
P089	Physiotherapist	(BPS-17)		1			364,000
C016	Charge Nurse	(BPS-16)	2	1	1,333,000		1,688,000
C036	Chief Medical Technician	(BPS-16)	1	1	228,000		270,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	446,000		492,000
C047	Chief Surgical Technician	(BPS-16)	1	1	537,000		584,000
G009	General Nurse	(BPS-16)		11			2,496,000
L008	Lab. Supervisor	(BPS-16)	1	1	296,000		320,000
A01103	Special pay				1,534,000	1,683,000	1,726,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**119**	**15,846,000**	**20,584,000**	**24,402,000**
A01151	Total Pay of Other Staff		96	119	13,356,000	18,616,000	21,712,000
A009	Accountant	(BPS-16)	1	1	290,000		303,000
C016	Charge Nurse	(BPS-16)	1	1	292,000		325,000
D021	Data Entry Operator	(BPS-15)	1	1	292,000		325,000
C016	Charge Nurse	(BPS-14)		5			910,000
S065	Senior Medical Technician	(BPS-14)	1	1	182,000		383,000
S186	Senior Radiology Technician	(BPS-14)	1	1	182,000		383,000
S189	Senior Surgical Technician	(BPS-14)	1	1	182,000		383,000
U019	Upper Division Clerk	(BPS-14)	1	1	182,000		415,000
M034	Medical Technician	(BPS-12)	3	4	480,000		783,000
P082	Pathology Technician	(BPS-12)	1	1	160,000		320,000
R004	Radiology Technician	(BPS-12)	2	3	320,000		800,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
S190	Surgical Technician	(BPS-12)	1	1	160,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		340,000
E030	Electro Medical Technician	(BPS-09)		1			141,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	5	5	464,000		582,000
J018	Junior Medical Technician	(BPS-09)	6	8	1,092,000		1,489,000
J021	Junior Pathology Technician	(BPS-09)	1	1	182,000		364,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	192,000		375,000
J028	Junior Surgical Technician	(BPS-09)	2	2	364,000		584,000
J038	Junior MCH Technician	(BPS-09)	3	3	546,000		646,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	192,000		320,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	192,000		320,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	192,000		320,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		4			564,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
R016	Receptionst/LDC	(BPS-07)	3	3	369,000		537,000
E004	Electrician	(BPS-05)	1	1	169,000		162,000
S030	Security Guard	(BPS-05)	3	3	419,000		486,000
D159	Driver	(BPS-04)	4	4	853,000		774,000
E004	Electrician	(BPS-04)	1	1	169,000		162,000
D006	Dai	(BPS-03)	1	1	199,000		159,000
A174	Aya	(BPS-02)		2			223,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	683,000		690,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	781,000		1,340,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	2,830,000		3,640,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	586,000		850,000
S167	Sweeper	(BPS-01)		2			260,000
W007	Ward Servant	(BPS-01)		1			150,000
A01153	Special pay				2,490,000	1,968,000	2,690,000
A012	**TOTAL ALLOWANCES**				**54,923,000**	**71,974,000**	**47,200,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,537,000**	**65,442,000**	**43,360,000**
A01202	House rent Allowance				3,215,000	3,295,000	5,154,000
A01203	Conveyance allowance				3,869,000	3,750,000	5,707,000
A01208	Dress Allowance				22,000	15,000	21,000
A0120D	Integrated Allowance				22,000	58,000	30,000
A01211	Hill allowance				155,000	107,000	124,000
A01217	Medical allowance				2,482,000	2,401,000	3,093,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,675,000	2,479,000	3,376,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,720,000	3,494,000	4,627,000
A01239	Special allowance				15,910,000	14,187,000	1,525,000
A0123G	Ad-hoc Relief Allowance-2018				3,720,000	3,496,000	4,627,000
A0123P	Ad-hoc Relief Allowance 2019				3,364,000	3,234,000	4,043,000
A0123X	Ad-hoc Relief Allowance 2020				4,754,000	4,565,000	5,821,000
A0124F	Adhoc Relief Allowance -2021					3,477,000	4,099,000
A01250	Incentive Allowance				6,660,000		
A01252	Non Practicing Allowance				960,000	947,000	1,104,000
A01254	Anesthesia Allowance					180,000	
A01270	Other					19,724,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
001	Others				19,724,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			3,386,000	6,532,000	3,840,000
A01274	Medical charges				3,175,000	
A01277	Contingent paid staff			3,386,000	3,357,000	3,840,000
001	Contingent Paid Staff			3,386,000	3,357,000	3,840,000
A03	**TOTAL OPERATING EXPENSES**			6,331,000	31,817,000	6,451,000
A032	**TOTAL COMMUNICATIONS**			102,000	90,000	102,000
A03201	Postage and telegraph			12,000		12,000
A03202	Telephone and trunk call			90,000	90,000	90,000
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			3,372,000	4,570,000	3,372,000
A03301	Gas				2,050,000	
001	Gas				2,050,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			3,072,000	1,920,000	3,072,000
001	Hot and Cold Weather Charges				1,920,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,071,000		3,071,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A034	**TOTAL OCCUPANCY COSTS**			1,000	201,000	1,000
A03412	Swerage Charges/Waste Charges			1,000	201,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,998,000	2,198,000	2,118,000
A03805	Travelling allowance			731,000	731,000	731,000
001	Travelling Allowance			731,000	731,000	731,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
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 H.coptors S.Cars M/C(Govt.)			1,202,000	1,402,000	1,322,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	1,402,000	1,322,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**858,000**	**24,758,000**	**858,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			100,000	400,000	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
A03927	Purchase of drug and medicines			3,000	15,503,000	3,000
001	Purchase of Drugs and Medicines			1,000	15,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,601,000	1,000
001	Ordnance Store			1,000	1,601,000	1,000
A03970	Others			380,000	5,480,000	380,000
001	Others			380,000	5,480,000	380,000
A03972	Expenditure on Diet of Patients			1,000	1,401,000	1,000
001	Expenditure on Diet for Patients			1,000	1,401,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**630,000**	
A041	**TOTAL PENSION**				**630,000**	
A04114	Superannuation Encashment of L.P.R				630,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				630,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**7,250,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				7,250,000	
A09601	Purchase of Plant and Machinery				7,250,000	
001	Purchase of Plant & Machinery				7,250,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,143,000	2,343,000	1,242,000
A130	**TOTAL TRANSPORT**			993,000	1,193,000	1,092,000
A13001	Transport			993,000	1,193,000	1,092,000
001	Transport			993,000	1,193,000	1,092,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			75,000	875,000	75,000
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A13102	Medical and Laboratory Equipments				800,000	
001	Medical and Laboratory Equipments				800,000	
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	75,000
A13201	Furniture and Fixtures			75,000	75,000	75,000
001	Furniture and Fixture			75,000	75,000	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				200,000	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
Medical Superintendent District Headquar Hospital Ghizer				**97,905,000**	**152,611,000**	**110,488,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,982,000**	**25,514,000**	**35,647,000**
A011	**TOTAL PAY**		**57**	**60**	**13,694,000**	**10,917,000**	**15,729,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**7**	**2,105,000**	**1,376,000**	**3,071,000**
A01101	Total Basic Pay		4	7	1,961,000	1,249,000	2,927,000
S064	Senior Medical Officer	(BPS-18)	1	1	436,000		491,000
D031	Dental Officer	(BPS-17)	1	1	574,000		601,000
G031	GDMO	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	1	1	422,000		470,000
C036	Chief Medical Technician	(BPS-16)	1	1	529,000		548,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				144,000	127,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**11,589,000**	**9,541,000**	**12,658,000**
A01151	Total Pay of Other Staff		53	53	10,202,000	8,588,000	11,271,000
D033	Dental Technician	(BPS-12)	1	1	178,000		203,000
M034	Medical Technician	(BPS-12)	2	2	185,000		197,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		178,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,156,000		1,183,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,565,000		3,542,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	180,000		199,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	286,000		296,000
D159	Driver	(BPS-04)	1	1	125,000		129,000
C110	Cook	(BPS-03)	1	1	130,000		134,000
D006	Dai	(BPS-03)	3	3	635,000		649,000
C053	Chowkidar	(BPS-02)	1	1	131,000		150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
D006	Dai	(BPS-02)	3	3	611,000		627,000
N006	Naib Qasid	(BPS-02)	1	1	272,000		277,000
S167	Sweeper	(BPS-02)	3	3	200,000		627,000
W007	Ward Servant	(BPS-02)	3	3	398,000		550,000
C053	Chowkidar	(BPS-01)	4	4	572,000		586,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	146,000		150,000
S167	Sweeper	(BPS-01)	5	5	693,000		914,000
W007	Ward Servant	(BPS-01)	4	4	572,000		680,000
A01152	Personal pay					29,000	
A01153	Special pay				1,387,000	924,000	1,387,000
A012	**TOTAL ALLOWANCES**				**19,288,000**	**14,597,000**	**19,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,288,000**	**14,597,000**	**19,918,000**
A01202	House rent Allowance				1,252,000	915,000	1,430,000
A01203	Conveyance allowance				1,540,000	1,145,000	1,724,000
A0120D	Integrated Allowance				29,000	22,000	11,000
A01211	Hill allowance				69,000	53,000	70,000
A01217	Medical allowance				1,110,000	842,000	1,165,000
A0122M	Ad-hoc Relief Allowance-2016				1,034,000	723,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,322,000	987,000	1,443,000
A01239	Special allowance				6,282,000	4,278,000	6,282,000
A0123G	Ad-hoc Relief Allowance-2018				1,322,000	987,000	1,443,000
A0123P	Ad-hoc Relief Allowance 2019				1,478,000	1,126,000	1,597,000
A0123X	Ad-hoc Relief Allowance 2020				1,906,000	1,439,000	2,067,000
A0124F	Adhoc Relief Allowance -2021					946,000	1,442,000
A01250	Incentive Allowance				1,800,000		
A01252	Non Practicing Allowance				144,000	80,000	144,000
A01270	Other					1,054,000	
001	Others					1,054,000	
A03	**TOTAL OPERATING EXPENSES**				**1,617,000**	**7,877,000**	**1,664,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**15,000**	**15,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**698,000**	**1,259,000**	**698,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			668,000	629,000	668,000
001	Hot and Cold Weather Charges				629,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		667,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**690,000**	**690,000**	**737,000**
A03805	Travelling allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			470,000	470,000	517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A039	**TOTAL GENERAL**			**214,000**	**5,913,000**	**214,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	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
A03927	Purchase of drug and medicines			2,000	5,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	5,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			130,000	130,000	130,000
001	Others			130,000	130,000	130,000
A03972	Expenditure on Diet of Patients			1,000		1,000
001	Expenditure on Diet for Patients			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**428,000**	**428,000**	**465,000**
A130	**TOTAL TRANSPORT**			**366,000**	**366,000**	**403,000**
A13001	Transport			366,000	366,000	403,000
001	Transport			366,000	366,000	403,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
Civil Hospital Chatorkhand Ghizer				**35,027,000**	**33,819,000**	**37,776,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**56,845,000**	**53,739,000**	**65,487,000**
A011	**TOTAL PAY**		**109**	**112**	**24,773,000**	**23,019,000**	**32,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**9**	**3,174,000**	**2,328,000**	**4,363,000**
A01101	Total Basic Pay		6	9	2,886,000	2,078,000	4,075,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	461,000		461,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,190,000		1,498,000
D031	Dental Officer	(BPS-17)	1	1	433,000		433,000
G031	GDMO	(BPS-17)		1			364,000
L021	Lady Medical Officer	(BPS-17)	1	1	433,000		433,000
M030	Medical Officer	(BPS-17)	1	1	369,000		433,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				288,000	250,000	288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**103**	**21,599,000**	**20,691,000**	**28,038,000**
A01151	Total Pay of Other Staff		103	103	19,316,000	18,637,000	25,755,000
M026	MCH Technician	(BPS-12)	1	1	349,000		350,000
M034	Medical Technician	(BPS-12)	4	4	796,000		796,000
L093	Lower Division Clerk	(BPS-11)	1	1	314,000		315,000
J013	Junior Dental Technician	(BPS-09)	1	1	286,000		286,000
J015	Junior Immunization Technician	(BPS-09)	3	3	989,000		989,000
J018	Junior Medical Technician	(BPS-09)	35	30	6,509,000		6,408,000
J021	Junior Pathology Technician	(BPS-09)	2	2	527,000		528,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	349,000		350,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	314,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
J027	Junior Surgical Tech.	(BPS-09)	3	3	603,000		603,000
J038	Junior MCH Technician	(BPS-09)		5			550,000
D159	Driver	(BPS-07)	1	1	146,000		146,000
C110	Cook	(BPS-03)	1	1	290,000		290,000
D006	Dai	(BPS-03)	4	4	799,000		799,000
C053	Chowkidar	(BPS-02)	1	1	267,000		267,000
D006	Dai	(BPS-02)	8	8	1,328,000		1,328,000
N006	Naib Qasid	(BPS-02)	1	1	122,000		122,000
S167	Sweeper	(BPS-02)	4	4	494,000		650,000
W007	Ward Servant	(BPS-02)	4	4	856,000		664,000
C053	Chowkidar	(BPS-01)	10	10	1,455,000		1,455,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	386,000		386,000
N006	Naib Qasid	(BPS-01)	2	2	257,000		267,000
S167	Sweeper	(BPS-01)	7	7	1,216,000		1,216,000
W007	Ward Servant	(BPS-01)	5	5	664,000		6,640,000
A01152	Personal pay					52,000	
A01153	Special pay				2,283,000	2,002,000	2,283,000
A012	**TOTAL ALLOWANCES**				**32,072,000**	**30,720,000**	**33,086,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,072,000**	**30,720,000**	**33,086,000**
A01202	House rent Allowance				2,299,000	2,075,000	2,478,000
A01203	Conveyance allowance				2,758,000	2,435,000	2,938,000
A0120D	Integrated Allowance				81,000	22,000	32,000
A01211	Hill allowance				126,000	111,000	126,000
A01217	Medical allowance				2,023,000	1,793,000	2,077,000
A0122M	Ad-hoc Relief Allowance-2016				1,757,000	1,508,000	1,825,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,331,000	2,072,000	2,420,000
A01239	Special allowance				10,301,000	8,930,000	10,301,000
A0123G	Ad-hoc Relief Allowance-2018				2,331,000	2,072,000	2,420,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A0123P	Ad-hoc Relief Allowance 2019			2,613,000	2,342,000	2,609,000
A0123X	Ad-hoc Relief Allowance 2020			3,364,000	3,008,000	3,440,000
A0124F	Adhoc Relief Allowance -2021				1,819,000	2,420,000
A01250	Incentive Allowance			1,800,000	335,000	
A01252	Non Practicing Allowance			288,000	244,000	
A01270	Other				1,906,000	
001	Others				1,906,000	
A03	**TOTAL OPERATING EXPENSES**			**2,227,000**	**7,772,000**	**2,279,000**
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
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,071,000**	**1,917,000**	**1,071,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,041,000	1,287,000	1,041,000
001	Hot and Cold Weather Charges				1,287,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,040,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**797,000**	**797,000**	**849,000**
A03805	Travelling allowance			275,000	275,000	275,000
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			522,000	522,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A039	**TOTAL GENERAL**			**334,000**	**5,033,000**	**334,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	4,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	4,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000		1,000
001	Expenditure on Diet for Patients			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**478,000**	**478,000**	**520,000**
A130	**TOTAL TRANSPORT**			**418,000**	**418,000**	**460,000**
A13001	Transport			418,000	418,000	460,000
001	Transport			418,000	418,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
Civil Hospital Taous Yasin Ghizer			**59,550,000**	**61,989,000**	**68,286,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,734,000**	**20,137,000**	**38,505,000**
A011	**TOTAL PAY**		**29**	**59**	**9,264,000**	**8,647,000**	**18,876,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**19**	**2,151,000**	**1,660,000**	**8,408,000**
A01101	Total Basic Pay		3	19	1,851,000	1,516,000	8,036,000
S064	Senior Medical Officer	(BPS-18)	1	1	956,000		1,058,000
D031	Dental Officer	(BPS-17)	1	2	406,000		1,500,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)		1			750,000
M030	Medical Officer	(BPS-17)	1	4	489,000		1,800,000
G009	General Nurse	(BPS-16)		6			1,350,000
N042	Nurse	(BPS-16)		3			850,000
A01103	Special pay				300,000	144,000	372,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**40**	**7,113,000**	**6,987,000**	**10,468,000**
A01151	Total Pay of Other Staff		26	40	6,357,000	6,283,000	9,446,000
D033	Dental Technician	(BPS-12)	1	1	338,000		351,000
M034	Medical Technician	(BPS-12)	2	2	442,000		794,000
L093	Lower Division Clerk	(BPS-11)	1	1	166,000		168,000
J013	Junior Dental Technician	(BPS-09)		1			350,000
J015	Junior Immunization Technician	(BPS-09)	2	2	650,000		670,000
J018	Junior Medical Technician	(BPS-09)	3	4	899,000		1,250,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	399,000		409,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	408,000		418,000
J027	Junior Surgical Tech.	(BPS-09)	1	2	347,000		599,000
J038	Junior MCH Technician	(BPS-09)	2	2	340,000		599,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
L044	Lady Health Visitor (LHV)	(BPS-09)		1			350,000
N055	Nurse Aid(Female)	(BPS-09)		1			350,000
D159	Driver	(BPS-05)	2	2	557,000		417,000
A178	Autoclave Operator	(BPS-04)		1			250,000
C110	Cook	(BPS-03)	2	2	402,000		400,000
D006	Dai	(BPS-02)	3	4	578,000		674,000
D096	Dhobi	(BPS-02)		1			160,000
G006	Gardener	(BPS-02)	1	1	116,000		117,000
W026	Water Carrier	(BPS-02)	1	1	169,000		173,000
C053	Chowkidar	(BPS-01)		1			150,000
D117	Dishwasher	(BPS-01)		1			160,000
N006	Naib Qasid	(BPS-01)	1	2	173,000		177,000
S167	Sweeper	(BPS-01)	1	2	115,000		117,000
W007	Ward Servant	(BPS-01)	1	2	258,000		193,000
W048	Ward Aya	(BPS-01)		1			150,000
A01152	Personal pay					12,000	
A01153	Special pay				756,000	692,000	1,022,000
A012	**TOTAL ALLOWANCES**				**11,470,000**	**11,490,000**	**19,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,470,000**	**11,490,000**	**19,629,000**
A01202	House rent Allowance				888,000	687,000	1,651,000
A01203	Conveyance allowance				916,000	722,000	1,740,000
A0120D	Integrated Allowance				4,000	11,000	19,000
A01211	Hill allowance				31,000	30,000	44,000
A01217	Medical allowance				590,000	496,000	1,036,000
A0122M	Ad-hoc Relief Allowance-2016				695,000	565,000	1,099,000
A0122Y	Ad-hoc Relief Allowance 2017				907,000	782,000	1,524,000
A01239	Special allowance				4,155,000	3,335,000	5,580,000
A0123G	Ad-hoc Relief Allowance-2018				907,000	782,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019				906,000	832,000	1,528,000
A0123X	Ad-hoc Relief Allowance 2020				1,231,000	1,097,000	2,072,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A0124F	Adhoc Relief Allowance -2021				557,000	1,524,000
A01252	Non Practicing Allowance			240,000	96,000	288,000
A01270	Other				1,498,000	
001	Others				1,498,000	
A03	**TOTAL OPERATING EXPENSES**			**1,890,000**	**12,643,000**	**1,948,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**475,000**	**1,278,000**	**475,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			395,000	398,000	395,000
001	Hot and Cold Weather Charges				398,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**956,000**	**956,000**	**1,014,000**
A03805	Travelling allowance			366,000	366,000	366,000
001	Travelling Allowance			366,000	366,000	366,000
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 H.coptors S.Cars M/C(Govt.)			575,000	575,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A039	**TOTAL GENERAL**			424,000	10,374,000	424,000
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	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
A03927	Purchase of drug and medicines			2,000	9,252,000	2,000
001	Purchase of Drugs and Medicines			1,000	9,252,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	501,000	1,000
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				425,000	
A041	**TOTAL PENSION**				425,000	
A04114	Superannuation Encashment of L.P.R				425,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				425,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			540,000	540,000	587,000
A130	**TOTAL TRANSPORT**			470,000	470,000	517,000
A13001	Transport			470,000	470,000	517,000
001	Transport			470,000	470,000	517,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1015 Civil Hospital Gupis Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Civil Hospital Gupis Ghizer			**23,164,000**	**33,745,000**	**41,040,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**158,142,000**	**139,042,000**	**197,154,000**
A011	**TOTAL PAY**		**256**	**294**	**72,524,000**	**55,522,000**	**92,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**59**	**25,303,000**	**13,070,000**	**38,346,000**
A01101	Total Basic Pay		30	59	23,387,000	11,749,000	35,890,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,602,000		1,639,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	3,048,000		3,092,000
D200	Deputy Nursing Superintendent	(BPS-19)		1			920,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)		1			460,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,498,000		1,567,000
C097	Consultant Medicine	(BPS-18)	1	1	774,000		808,000
C104	Consultant Pediatric	(BPS-18)	1	1	749,000		783,000
C107	Consultant Surgery	(BPS-18)	1	1	749,000		783,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)		1			460,000
M031	Medical Specialist	(BPS-18)		1			460,000
M032	Medical Superintendent	(BPS-18)	1	1	848,000		882,000
N060	Nursing Supervisor	(BPS-18)		1			750,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	748,000		782,000
S060	Senior Lady Medical Officer	(BPS-18)	1	1	749,000		783,000
S064	Senior Medical Officer	(BPS-18)	5	5	1,024,000		1,639,000
S162	Surgical Specialist	(BPS-18)		1			460,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	3	779,000		1,535,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
G031	GDMO	(BPS-17)		8			2,915,000
L021	Lady Medical Officer	(BPS-17)	3	3	4,537,000		4,620,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	5	5	3,768,000		3,906,000
P089	Physiotherapist	(BPS-17)		1			364,000
C036	Chief Medical Technician	(BPS-16)	2	2	918,000		936,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	434,000		452,000
F007	Femal Nurse	(BPS-16)	2		1,162,000		
G009	General Nurse	(BPS-16)		7			1,588,000
H015	Head Nurse	(BPS-16)		2			1,198,000
A01103	Special pay				1,916,000	1,321,000	2,456,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**235**	**47,221,000**	**42,452,000**	**54,469,000**
A01151	Total Pay of Other Staff		226	235	42,378,000	38,294,000	49,488,000
N042	Nurse	(BPS-16)	6	4	1,357,000		1,557,000
C016	Charge Nurse	(BPS-14)		2			364,000
S062	Senior MCH Technician	(BPS-14)	1	1	361,000		380,000
S077	Senior Technician Medical	(BPS-14)	2	2	727,000		770,000
U019	Upper Division Clerk	(BPS-14)	2	2	400,000		550,000
D033	Dental Technician	(BPS-12)	1	1	200,000		280,000
I005	Immunization Technician	(BPS-12)	1	1	200,000		290,000
M026	MCH Technician	(BPS-12)	1	1	200,000		290,000
M034	Medical Technician	(BPS-12)	4	4	640,000		750,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		290,000
R004	Radiology Technician	(BPS-12)	1	1	200,000		290,000
S190	Surgical Technician	(BPS-12)	1	1	200,000		290,000
C077	Computer Operator	(BPS-11)	1	1	180,000		250,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
L093	Lower Division Clerk	(BPS-11)	3	3	389,000		450,000
S147	Superintendent	(BPS-11)	1	1	180,000		250,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	2	2	389,000		550,000
J015	Junior Immunization Technician	(BPS-09)	3	4	689,000		891,000
J018	Junior Medical Technician	(BPS-09)	57	57	8,169,000		9,060,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	180,000		250,000
J028	Junior Surgical Technician	(BPS-09)	1	1	180,000		290,000
J038	Junior MCH Technician	(BPS-09)	7	7	1,833,000		2,020,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	7	7	1,400,000		1,680,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	789,000		880,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	689,000		750,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	2	2	389,000		450,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	5	5	885,000		990,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		2			282,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
S030	Security Guard	(BPS-05)	2	2	250,000		350,000
D159	Driver	(BPS-04)	5	5	739,000		880,000
A174	Aya	(BPS-02)		1			111,000
C110	Cook	(BPS-02)	6	6	935,000		1,090,000
D006	Dai	(BPS-02)	20	20	4,379,000		4,650,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	2,265,000		2,530,000
D096	Dhobi	(BPS-02)	1	1	559,000		559,000
C053	Chowkidar	(BPS-01)	18	18	3,548,000		3,750,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	464,000		650,000
N006	Naib Qasid	(BPS-01)	3	3	1,433,000		1,550,000
S167	Sweeper	(BPS-01)	13	14	2,425,000		2,760,000
W007	Ward Servant	(BPS-01)	13	13	2,900,000		3,150,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,455,000		1,750,000
A01152	Personal pay					2,000	
A01153	Special pay				4,843,000	4,156,000	4,981,000
A012	**TOTAL ALLOWANCES**				**85,618,000**	**83,520,000**	**104,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,118,000**	**81,786,000**	**102,659,000**
A01202	House rent Allowance				5,846,000	5,251,000	8,313,000
A01203	Conveyance allowance				7,106,000	6,331,000	9,294,000
A01207	Washing Allowance				7,000		9,000
A01208	Dress Allowance					8,000	
A0120D	Integrated Allowance				108,000	98,000	156,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					16,000	
A01211	Hill allowance				270,000	231,000	313,000
A01217	Medical allowance				4,921,000	4,166,000	5,741,000
A0121N	Personal Allowance					123,000	
A01224	Entertainment allowance				18,000		25,000
A0122M	Ad-hoc Relief Allowance-2016				4,314,000	3,629,000	5,267,000
A0122Y	Ad-hoc Relief Allowance 2017				5,343,000	5,006,000	6,534,000
A01239	Special allowance				30,570,000	21,853,000	31,000,000
A0123G	Ad-hoc Relief Allowance-2018				5,364,000	5,005,000	6,609,000
A0123P	Ad-hoc Relief Allowance 2019				5,313,000	5,347,000	6,177,000
A0123X	Ad-hoc Relief Allowance 2020				8,855,000	7,017,000	10,271,000
A0124F	Adhoc Relief Allowance -2021					4,906,000	6,610,000
A01250	Incentive Allowance				4,620,000		4,740,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A01252	Non Practicing Allowance			1,463,000	1,017,000	1,600,000
A01270	Other				11,782,000	
001	Others				11,782,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,500,000**	**1,734,000**	**1,680,000**
A01274	Medical charges				234,000	
A01277	Contingent paid staff			1,500,000	1,500,000	1,680,000
001	Contingent Paid Staff			1,500,000	1,500,000	1,680,000
A03	**TOTAL OPERATING EXPENSES**			**5,191,000**	**21,698,000**	**5,249,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**3,699,000**	**4,256,000**	**3,699,000**
A03301	Gas				800,000	
001	Gas				800,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			3,639,000	3,296,000	3,639,000
001	Hot and Cold Weather Charges				3,296,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,638,000		3,638,000
A03305	POL for Generator				100,000	
001	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	
A03412	Swerage Charges/Waste Charges				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**987,000**	**1,387,000**	**1,045,000**
A03805	Travelling allowance			366,000	366,000	366,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
001	Travelling Allowance			366,000	366,000	366,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			575,000	975,000	633,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	975,000	633,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**420,000**	**15,870,000**	**420,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			6,000	6,000	6,000
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			2,000	10,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	10,002,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			200,000	4,850,000	200,000
001	Others			200,000	4,850,000	200,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**401,000**	
A041	**TOTAL PENSION**				**401,000**	
A04114	Superannuation Encashment of L.P.R				401,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				401,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**10,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**10,000,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A09601	Purchase of Plant and Machinery				10,000,000	
001	Purchase of Plant & Machinery				10,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**602,000**	**2,702,000**	**654,000**
A130	**TOTAL TRANSPORT**			**522,000**	**522,000**	**574,000**
A13001	Transport			522,000	522,000	574,000
001	Transport			522,000	522,000	574,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**645,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A13102	Medical and Laboratory Equipments				600,000	
001	Medical and Laboratory Equipments				600,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,500,000**	
A13370	Others				1,500,000	
001	Others - Repair and Maintenance of Building & Structures				1,500,000	
Civil Hospital Aliabad Hunza				**163,935,000**	**173,843,000**	**203,057,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				48,770,000	48,639,000	53,305,000
A011	**TOTAL PAY**		78	81	22,303,000	19,986,000	24,825,000
A011-1	**TOTAL PAY OF OFFICERS**		9	12	5,076,000	4,903,000	6,402,000
A01101	Total Basic Pay		9	12	4,558,000	4,457,000	5,884,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,150,000		1,194,000
S064	Senior Medical Officer	(BPS-18)	2	2	881,000		871,000
D031	Dental Officer	(BPS-17)	1	1	530,000		444,000
G031	GDMO	(BPS-17)		1			364,000
L021	Lady Medical Officer	(BPS-17)	1	1	272,000		444,000
M030	Medical Officer	(BPS-17)	1	1	399,000		445,000
C036	Chief Medical Technician	(BPS-16)	2	2	1,110,000		1,313,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	216,000		355,000
G009	General Nurse	(BPS-16)		2			454,000
A01103	Special pay				518,000	446,000	518,000
A011-2	**TOTAL PAY OF OTHER STAFF**		69	69	17,227,000	15,083,000	18,423,000
A01151	Total Pay of Other Staff		69	69	15,588,000	13,552,000	16,784,000
S065	Senior Medical Technician	(BPS-14)	1	1	182,000		273,000
M026	MCH Technician	(BPS-12)	2	2	364,000		419,000
M034	Medical Technician	(BPS-12)	1	1	182,000		496,000
P082	Pathology Technician	(BPS-12)	1	1	182,000		548,000
R004	Radiology Technician	(BPS-12)	1	1	182,000		444,000
J013	Junior Dental Technician	(BPS-09)	1	1	315,000		448,000
J015	Junior Immunization Technician	(BPS-09)	1	1	281,000		289,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,314,000		4,578,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
J023	Junior Radiogy Technician	(BPS-09)	1	1	255,000		447,000
J028	Junior Surgical Technician	(BPS-09)	1	1	290,000		360,000
J038	Junior MCH Technician	(BPS-09)	1	1	316,000		433,000
D159	Driver	(BPS-05)	2	2	243,000		437,000
C110	Cook	(BPS-02)	3	3	365,000		1,046,000
D006	Dai	(BPS-02)	8	8	2,043,000		2,325,000
N006	Naib Qasid	(BPS-02)	2	2	2,321,000		434,000
C053	Chowkidar	(BPS-01)	8	8	1,476,000		192,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	873,000		875,000
S167	Sweeper	(BPS-01)	11	11	1,522,000		1,760,000
W007	Ward Servant	(BPS-01)	7	7	882,000		980,000
A01152	Personal pay					14,000	
A01153	Special pay				1,639,000	1,517,000	1,639,000
A012	**TOTAL ALLOWANCES**				**26,467,000**	**28,653,000**	**28,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,467,000**	**28,653,000**	**28,480,000**
A01202	House rent Allowance				2,694,000	1,523,000	2,739,000
A01203	Conveyance allowance				2,070,000	1,971,000	2,260,000
A0120D	Integrated Allowance				155,000	22,000	160,000
A01211	Hill allowance				504,000	76,000	55,000
A01217	Medical allowance				1,492,000	1,379,000	1,546,000
A0121B	Health Professional Allowance					32,000	
A0122M	Ad-hoc Relief Allowance-2016				1,665,000	1,298,000	1,683,000
A0122Y	Ad-hoc Relief Allowance 2017				2,153,000	1,824,000	2,287,000
A01239	Special allowance				8,841,000	7,703,000	8,703,000
A0123G	Ad-hoc Relief Allowance-2018				1,981,000	1,877,000	2,032,000
A0123P	Ad-hoc Relief Allowance 2019				2,377,000	1,866,000	2,196,000
A0123X	Ad-hoc Relief Allowance 2020				2,031,000	2,495,000	2,355,000
A0124F	Adhoc Relief Allowance -2021					1,535,000	2,032,000
A01252	Non Practicing Allowance				504,000	246,000	432,000
A01270	Other					4,806,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
001	Others				4,806,000	
A03	**TOTAL OPERATING EXPENSES**			2,167,000	8,168,000	2,214,000
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
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			1,103,000	1,904,000	1,103,000
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,033,000	1,034,000	1,033,000
001	Hot and Cold Weather Charges				1,034,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			637,000	637,000	684,000
A03805	Travelling allowance			165,000	165,000	165,000
001	Travelling Allowance			165,000	165,000	165,000
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 H.coptors S.Cars M/C(Govt.)			470,000	470,000	517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			421,000	5,621,000	421,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
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
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			1,000	5,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	5,001,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**496,000**	
A041	**TOTAL PENSION**				**496,000**	
A04114	Superannuation Encashment of L.P.R				496,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				496,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**468,000**	**468,000**	**510,000**
A130	**TOTAL TRANSPORT**			**418,000**	**418,000**	**460,000**
A13001	Transport			418,000	418,000	460,000
001	Transport			418,000	418,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1202 Rural Health Center Chalt Nagar					
Rural Health Center Chalt Nagar			**51,405,000**	**57,771,000**	**56,029,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**240,450,000**	**326,978,000**	**329,382,000**
A011	**TOTAL PAY**		**299**	**397**	**103,256,000**	**113,641,000**	**145,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**88**	**149**	**67,115,000**	**64,937,000**	**92,345,000**
A01101	Total Basic Pay		88	149	59,528,000	58,645,000	84,411,000
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	1,636,000		4,860,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,610,000		1,397,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,300,000		1,241,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	5,006,000		5,878,000
D200	Deputy Nursing Superintendent	(BPS-19)		1			750,000
M032	Medical Superintendent	(BPS-19)	1	1	1,090,000		1,205,000
S038	Senior Consultant	(BPS-19)	6	6	4,059,000		5,925,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,049,000		1,242,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,700,000		912,000
S043	Senior Consultant ENT	(BPS-19)	1	1	918,000		1,205,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	918,000		1,132,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	920,000		1,205,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	905,000		766,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	810,000		985,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,009,000		1,132,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	917,000		1,132,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	802,000		1,205,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C091	Consultant Anesthesia	(BPS-18)	2	2	909,000		1,769,000
C093	Consultant Cardiology	(BPS-18)	1	1	905,000		420,000
C095	Consultant Dermatology	(BPS-18)	1	2	802,000		1,150,000
C097	Consultant Medicine	(BPS-18)	1	1	904,000		420,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	1,000,000		587,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	1,038,000		1,307,000
C102	Consultant Paeds	(BPS-18)	1	1	802,000		690,000
C103	Consultant Pathologist	(BPS-18)	1	1	915,000		587,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	744,000		584,000
C106	Consultant Radiologist	(BPS-18)	1	1	803,000		553,000
C107	Consultant Surgery	(BPS-18)	1	1	801,000		1,205,000
C108	Consultant Urology	(BPS-18)	1	3	804,000		1,113,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,044,000		722,000
M024	Matron	(BPS-18)		1			550,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
N060	Nursing Supervisor	(BPS-18)		1			550,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P087	Peadiatric Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,035,000		1,070,000
S064	Senior Medical Officer	(BPS-18)	8	8	4,000,000		4,151,000
U023	Urologist	(BPS-18)		1			460,000
B009	Bio Medical Engineer	(BPS-17)	1	1	375,000		458,000
C144	Cardiology Technologist	(BPS-17)		1			364,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	609,000		821,000
D102	Dietician	(BPS-17)	1	1	375,000		420,000
G031	GDMO	(BPS-17)		10			3,644,000
H015	Head Nurse	(BPS-17)		3			750,000
H048	Hospital Pharmacist	(BPS-17)	1	2	375,000		784,000
L021	Lady Medical Officer	(BPS-17)	6	13	4,112,000		5,414,000
M029	Medical Lab Technologist	(BPS-17)	1	1	375,000		696,000
M030	Medical Officer	(BPS-17)	3	8	3,003,000		3,341,000
M036	Medical Technologist	(BPS-17)	1	1	375,000		420,000
P085	Pathology Technologist	(BPS-17)		2			729,000
P089	Physiotherapist	(BPS-17)		1			364,000
R020	Refractionist	(BPS-17)	1	1	375,000		420,000
R052	Radiology Technologist	(BPS-17)	1	1	901,000		789,000
C016	Charge Nurse	(BPS-16)	2	2	1,068,000		1,150,000
C020	Chief Cardiology Technician	(BPS-16)		1			227,000
C024	Chief Dental Technician	(BPS-16)	1	2	390,000		510,000
C036	Chief Medical Technician	(BPS-16)	1	1	390,000		283,000
C039	Chief Pathology Technician	(BPS-16)	1	1	744,000		283,000
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	726,000		685,000
C044	Chief Radiology Technician	(BPS-16)	1	1	705,000		685,000
C047	Chief Surgical Technician	(BPS-16)	1	1	390,000		283,000
G009	General Nurse	(BPS-16)		17			3,857,000
H015	Head Nurse	(BPS-16)		1			550,000
N042	Nurse	(BPS-16)	11	7	3,085,000		3,300,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
A01102	Personal pay				949,000	853,000	633,000
A01103	Special pay				6,638,000	5,439,000	7,301,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**211**	**248**	**36,141,000**	**48,704,000**	**53,426,000**
A01151	Total Pay of Other Staff		211	248	31,479,000	43,902,000	48,498,000
A009	Accountant	(BPS-16)	1	1	215,000		491,000
H004	Head Clerk	(BPS-16)	1	1	215,000		455,000
S111	Statistical Assistant	(BPS-16)	1	1	215,000		540,000
D021	Data Entry Operator	(BPS-15)	1	1	215,000		318,000
S059	Senior Immunization Technician	(BPS-14)	1	1	190,000		498,000
S065	Senior Medical Technician	(BPS-14)	4	4	730,000		1,680,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	190,000		203,000
S186	Senior Radiology Technician	(BPS-14)	1	1	190,000		203,000
S187	Senior Pathology Technician	(BPS-14)	1	2	190,000		412,000
S189	Senior Surgical Technician	(BPS-14)	1	1	190,000		230,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	190,000		230,000
S213	Senior Physiotherapy Technician	(BPS-14)		1			182,000
U019	Upper Division Clerk	(BPS-14)	2	2	400,000		547,000
D033	Dental Technician	(BPS-12)	1	1	200,000		465,000
M034	Medical Technician	(BPS-12)	8	8	1,180,000		1,884,000
P081	Physiotherapy Technician	(BPS-12)	1	1	180,000		465,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		465,000
S190	Surgical Technician	(BPS-12)	1	1	200,000		465,000
L093	Lower Division Clerk	(BPS-11)	4	4	589,000		1,036,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
E030	Electro Medical Technician	(BPS-09)		2			282,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	2	3	389,000		581,000
J015	Junior Immunization Technician	(BPS-09)	1	1	150,000		286,000
J018	Junior Medical Technician	(BPS-09)	32	35	6,169,000		7,597,000
J021	Junior Pathology Technician	(BPS-09)	3	4	425,000		1,380,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	850,000		1,262,000
J026	Junior Radiology Technician	(BPS-09)	3	6	425,000		1,044,000
J028	Junior Surgical Technician	(BPS-09)	2	5	350,000		832,000
J038	Junior MCH Technician	(BPS-09)	7	7	1,833,000		2,450,000
J046	Junior Anesthesia Technician	(BPS-09)	2	3	350,000		555,000
J052	Junior Cardiology Technician	(BPS-09)	1	2	150,000		440,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	589,000		660,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	2	2	350,000		45,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	150,000		250,000
J079	Junior Ophiology Technician	(BPS-09)		1			141,000
L019	Lady Health Visitor	(BPS-09)		1			141,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
V015	Vehicle Mechanic	(BPS-07)	1	1	150,000		250,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	110,000		150,000
M078	Midwives	(BPS-05)	1	1	110,000		150,000
S030	Security Guard	(BPS-05)	4	4	350,000		500,000
D159	Driver	(BPS-04)	5	5	1,009,000		1,124,000
C005	Carpenter/Electrician	(BPS-03)	3	3	873,000		462,000
A174	Aya	(BPS-02)	1	4	110,000		455,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	5,698,000		6,240,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,012,000		1,212,000
S167	Sweeper	(BPS-01)		3			329,000
W007	Ward Servant	(BPS-01)		1			150,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	3,528,000		6,480,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	670,000		720,000
A01152	Personal pay					178,000	
A01153	Special pay				4,662,000	4,624,000	4,928,000
A012	**TOTAL ALLOWANCES**				**137,194,000**	**213,337,000**	**183,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**132,557,000**	**202,974,000**	**168,431,000**
A01201	Senior post Allowance				60,000	42,000	60,000
A01202	House rent Allowance				10,044,000	8,092,000	14,566,000
A01203	Conveyance allowance				10,495,000	8,667,000	14,415,000
A01207	Washing Allowance				13,000	3,000	13,000
A01208	Dress Allowance				94,000	32,000	94,000
A0120D	Integrated Allowance				212,000	76,000	232,000
A01211	Hill allowance				262,000	232,000	299,000
A01217	Medical allowance				6,901,000	5,928,000	8,392,000
A0121B	Health Professional Allowance					128,000	
A0121N	Personal Allowance					26,000	
A01224	Entertainment allowance				156,000	140,000	212,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			672,000	723,000	672,000
A0122M	Ad-hoc Relief Allowance-2016			8,004,000	6,861,000	9,684,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,168,000	9,680,000	12,560,000
A01236	Deputation allowance				63,000	
A01238	Charge allowance				80,000	
A01239	Special allowance			47,749,000	40,309,000	46,982,000
A0123G	Ad-hoc Relief Allowance-2018			10,298,000	9,682,000	12,686,000
A0123P	Ad-hoc Relief Allowance 2019			8,418,000	8,240,000	10,517,000
A0123X	Ad-hoc Relief Allowance 2020			1,230,000	12,000,000	3,938,000
A0124F	Adhoc Relief Allowance -2021				9,645,000	12,847,000
A01250	Incentive Allowance			15,720,000	9,217,000	18,429,000
A01252	Non Practicing Allowance			1,812,000	1,479,000	1,584,000
A01254	Anesthesia Allowance			240,000	720,000	240,000
A01270	Other				70,828,000	
001	Others				70,828,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,637,000**	**10,363,000**	**15,180,000**
A01274	Medical charges				700,000	
A01277	Contingent paid staff			4,637,000	9,663,000	15,180,000
001	Contingent Paid Staff			4,637,000	9,663,000	15,180,000
A03	**TOTAL OPERATING EXPENSES**			**9,287,000**	**95,608,000**	**9,449,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**170,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**4,976,000**	**35,460,000**	**4,976,000**
A03301	Gas				1,700,000	
001	Gas				1,700,000	
A03303	Electricity			475,000	28,738,000	475,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
001	Electricity			475,000	28,738,000	475,000
A03304	Hot and cold weather charges			4,501,000	4,522,000	4,501,000
001	Hot and Cold Weather Charges				4,522,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,500,000		4,500,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**801,000**	**2,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A03412	Swerage Charges/Waste Charges			1,000	801,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,975,000**	**3,313,000**	**3,137,000**
A03805	Travelling allowance			1,045,000	1,683,000	1,045,000
001	Travelling Allowance			1,045,000	1,683,000	1,045,000
A03806	Transportation of Goods (Govt.)			300,000		300,000
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,620,000	1,620,000	1,782,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,620,000	1,620,000	1,782,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,164,000**	**55,864,000**	**1,164,000**
A03901	Stationery			456,000	516,000	456,000
001	Stationery			456,000	516,000	456,000
A03902	Printing and publication			80,000	980,000	80,000
A03905	Newspapers periodicals and books			10,000	1,010,000	10,000
001	Newspapers, Periodicals and Books			10,000	1,010,000	10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			60,000		60,000
A03927	Purchase of drug and medicines			3,000	43,903,000	3,000
001	Purchase of Drugs and Medicines			1,000	43,903,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,601,000	1,000
001	Ordnance Store			1,000	1,601,000	1,000
A03970	Others			523,000	2,323,000	523,000
001	Others			523,000	2,323,000	523,000
A03972	Expenditure on Diet of Patients			1,000	5,501,000	1,000
001	Expenditure on Diet for Patients			1,000	5,501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,245,000**	
A041	**TOTAL PENSION**				**3,245,000**	
A04114	Superannuation Encashment of L.P.R				3,245,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,245,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**700,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**700,000**	
A09701	Purchase of Furniture and Fixture				700,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,245,000**	**6,871,000**	**1,350,000**
A130	**TOTAL TRANSPORT**			**1,045,000**	**1,045,000**	**1,150,000**
A13001	Transport			1,045,000	1,045,000	1,150,000
001	Transport			1,045,000	1,045,000	1,150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**5,326,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				5,226,000	
001	Medical and Laboratory Equipments				5,226,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
Medical Superintendent District Headquar Hospital Skardu				**250,982,000**	**434,302,000**	**340,181,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
A03	**TOTAL OPERATING EXPENSES**			12,420,000	6,483,000	12,520,000
A032	**TOTAL COMMUNICATIONS**			60,000	60,000	60,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			350,000	57,000	350,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	7,000	300,000
001	Hot and Cold Weather Charges				7,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	**TOTAL OCCUPANCY COSTS**			400,000		400,000
A03402	Rent for office building			200,000		200,000
001	Rent for Office Building			200,000		200,000
A03404	Rent for other building			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,800,000	1,325,000	1,900,000
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			300,000		300,000
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	825,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	825,000	1,100,000
A039	**TOTAL GENERAL**			9,810,000	5,041,000	9,810,000
A03901	Stationery			1,300,000		1,300,000
001	Stationery			1,300,000		1,300,000
A03902	Printing and publication			300,000		300,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03927	Purchase of drug and medicines			8,000,000	5,000,000	8,000,000
001	Purchase of Drugs and Medicines			8,000,000	5,000,000	8,000,000
A03970	Others			200,000	31,000	200,000
001	Others			200,000	31,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**140,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**40,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	40,000	100,000
001	Purchase of Plant & Machinery			100,000	40,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**100,000**	**650,000**
A130	**TOTAL TRANSPORT**			**500,000**		**550,000**
A13001	Transport			500,000		550,000
001	Transport			500,000		550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1698 DDO NPFP&PHC Baltistan Region					
DDO NPFP&PHC Baltistan Region			**13,220,000**	**6,723,000**	**13,370,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
AT1064	**District Support Unit PPHI Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,074,000**	**56,230,000**	**63,572,000**
A011	**TOTAL PAY**		**96**	**102**	**25,743,000**	**23,679,000**	**26,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**8**	**5,828,000**	**3,798,000**	**3,866,000**
A01101	Total Basic Pay		11	8	5,683,000	3,380,000	3,470,000
S064	Senior Medical Officer	(BPS-18)	1	1	480,000		530,000
M030	Medical Officer	(BPS-17)	7	7	3,889,000		2,940,000
C036	Chief Medical Technician	(BPS-16)	3		1,314,000		
A01103	Special pay				145,000	418,000	396,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**94**	**19,915,000**	**19,881,000**	**22,816,000**
A01151	Total Pay of Other Staff		85	94	17,811,000	17,724,000	20,514,000
C036	Chief Medical Technician	(BPS-16)		3			1,272,000
S065	Senior Medical Technician	(BPS-14)	5	5	2,381,000		2,553,000
M034	Medical Technician	(BPS-12)	5	5	1,948,000		1,997,000
J018	Junior Medical Technician	(BPS-09)	29	22	5,564,000		6,836,000
J038	Junior MCH Technician	(BPS-09)	5	5	899,000		986,000
L044	Lady Health Visitor (LHV)	(BPS-09)		3			500,000
O014	OTA/Dispenser G-II	(BPS-06)		6			600,000
D166	Driver/Nursing Assistant	(BPS-04)		1			200,000
D006	Dai	(BPS-03)	6	6	1,287,000		162,000
C053	Chowkidar	(BPS-02)	9	9	1,605,000		1,294,000
D006	Dai	(BPS-02)	1	3	115,000		207,000
S167	Sweeper	(BPS-02)	7	7	1,330,000		1,120,000
W007	Ward Servant	(BPS-02)	10	10	1,724,000		1,552,000
W007	Ward Servant	(BPS-01)		1			200,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	958,000		1,035,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
AT1064	**District Support Unit PPHI Astore**					
A01152	Personal pay			126,000	66,000	51,000
A01153	Special pay			1,978,000	2,091,000	2,251,000
A012	**TOTAL ALLOWANCES**			**26,331,000**	**32,551,000**	**36,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,331,000**	**32,551,000**	**36,890,000**
A01202	House rent Allowance			1,621,000	2,028,000	2,183,000
A01203	Conveyance allowance			2,000,000	2,379,000	2,640,000
A01211	Hill allowance			92,000	88,000	103,000
A01217	Medical allowance			1,460,000	1,559,000	1,779,000
A0121B	Health Professional Allowance				16,000	
A0122M	Ad-hoc Relief Allowance-2016			1,414,000	1,562,000	1,762,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,862,000	2,106,000	2,368,000
A01239	Special allowance			8,282,000	9,319,000	10,726,000
A0123G	Ad-hoc Relief Allowance-2018			1,863,000	2,094,000	2,368,000
A0123P	Ad-hoc Relief Allowance 2019			2,176,000	2,326,000	2,600,000
A0123X	Ad-hoc Relief Allowance 2020			2,176,000	2,893,000	3,359,000
A0124F	Adhoc Relief Allowance -2021				2,068,000	2,411,000
A01250	Incentive Allowance			3,240,000		4,207,000
A01252	Non Practicing Allowance			145,000	352,000	384,000
A01270	Other				3,737,000	
001	Others				3,737,000	
A03	**TOTAL OPERATING EXPENSES**			**1,311,000**	**1,352,000**	**1,311,000**
A033	**TOTAL UTILITIES**			**1,311,000**	**1,352,000**	**1,311,000**
A03303	Electricity				41,000	
001	Electricity				41,000	
A03304	Hot and cold weather charges			1,311,000	1,311,000	1,311,000
001	Hot and Cold Weather Charges				1,311,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
AT1064 District Support Unit PPHI Astore					
District Support Unit PPHI Astore			**53,385,000**	**57,582,000**	**64,883,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**209,048,000**	**211,135,000**	**252,933,000**
A011	**TOTAL PAY**		**514**	**537**	**88,508,000**	**89,283,000**	**98,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**16**	**5,473,000**	**5,064,000**	**5,612,000**
A01101	Total Basic Pay		14	16	4,897,000	4,526,000	5,036,000
S064	Senior Medical Officer	(BPS-18)	2	2	894,000		950,000
D031	Dental Officer	(BPS-17)	2	2	378,000		378,000
L021	Lady Medical Officer	(BPS-17)	2	2	378,000		378,000
M030	Medical Officer	(BPS-17)	8	10	3,247,000		3,330,000
A01103	Special pay				576,000	538,000	576,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**500**	**521**	**83,035,000**	**84,219,000**	**93,018,000**
A01151	Total Pay of Other Staff		500	521	73,831,000	75,776,000	83,660,000
S065	Senior Medical Technician	(BPS-14)	2	2	568,000		996,000
M034	Medical Technician	(BPS-12)	12	9	2,860,000		3,312,000
J013	Junior Dental Technician	(BPS-09)	3	3	572,000		472,000
J016	Junior Lab Technician	(BPS-09)	6	6	1,347,000		1,391,000
J018	Junior Medical Technician	(BPS-09)	155	102	21,502,000		23,000,000
J038	Junior MCH Technician	(BPS-09)	16	16	2,832,000		2,791,000
J044	Junior Technician Surgical	(BPS-09)	8	8	1,405,000		1,489,000
L019	Lady Health Visitor	(BPS-09)	4	6	768,000		582,000
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1	1	180,000		146,000
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2	2	568,000		286,000
J078	Junior Medical Technician(Disp.G-I)/WardMaster	(BPS-08)		4			400,000
D125	Dispenser G-II	(BPS-06)		44			1,500,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
D159	Driver	(BPS-05)	3	3	387,000		579,000
D159	Driver	(BPS-04)	1	1	121,000		483,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-04)		24			3,600,000
C110	Cook	(BPS-03)	1	1	117,000		118,000
D006	Dai	(BPS-03)	16	16	2,604,000		2,916,000
C053	Chowkidar	(BPS-02)	31	31	5,329,000		5,453,000
C110	Cook	(BPS-02)	2	2	314,000		227,000
D006	Dai	(BPS-02)		1			150,000
D010	Dai/Cook	(BPS-02)	38	38	4,693,000		4,728,000
N006	Naib Qasid	(BPS-02)	5	5	774,000		875,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9	9	1,209,000		1,298,000
S167	Sweeper	(BPS-02)	25	25	3,977,000		4,185,000
W007	Ward Servant	(BPS-02)	14	14	2,223,000		2,492,000
W026	Water Carrier	(BPS-02)	1	1	160,000		150,000
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19	19	2,664,000		3,192,000
D012	Dai/G-I Multipurpose	(BPS-01)	3	3	333,000		334,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108	108	14,221,000		14,340,000
S167	Sweeper	(BPS-01)	15	17	2,103,000		2,175,000
A01152	Personal pay				100,000	56,000	56,000
A01153	Special pay				9,104,000	8,387,000	9,302,000
A012	**TOTAL ALLOWANCES**				**120,540,000**	**121,852,000**	**154,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,608,000**	**119,452,000**	**151,903,000**
A01202	House rent Allowance				9,109,000	8,242,000	9,876,000
A01203	Conveyance allowance				11,393,000	9,894,000	12,127,000
A0120D	Integrated Allowance				147,000	377,000	378,000
A01211	Hill allowance				576,000	480,000	602,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A01217	Medical allowance			8,906,000	7,688,000	9,967,000
A0122M	Ad-hoc Relief Allowance-2016			6,489,000	5,954,000	7,796,000
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,432,000	8,124,000	10,263,000
A01239	Special allowance			39,926,000	35,175,000	47,252,000
A0123G	Ad-hoc Relief Allowance-2018			8,432,000	8,124,000	10,263,000
A0123P	Ad-hoc Relief Allowance 2019			9,791,000	9,449,000	11,181,000
A0123X	Ad-hoc Relief Allowance 2020			9,791,000	11,891,000	14,581,000
A0124F	Adhoc Relief Allowance -2021				7,623,000	10,556,000
A01250	Incentive Allowance			5,040,000	357,000	6,388,000
A01252	Non Practicing Allowance			576,000	523,000	673,000
A01270	Other				5,431,000	
001	Others				5,431,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,932,000**	**2,400,000**	**2,400,000**
A01277	Contingent paid staff			1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**4,980,000**	**22,244,000**	**5,043,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	**TOTAL UTILITIES**			**3,181,000**	**6,245,000**	**3,181,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			120,000	130,000	120,000
001	Electricity			120,000	130,000	120,000
A03304	Hot and cold weather charges			3,061,000	5,915,000	3,061,000
001	Hot and Cold Weather Charges				5,915,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		3,061,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,225,000	1,825,000	1,288,000
A03805	Travelling allowance			418,000	418,000	418,000
001	Travelling Allowance			418,000	418,000	418,000
A03806	Transportation of Goods (Govt.)			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			627,000	1,227,000	690,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	1,227,000	690,000
A039	**TOTAL GENERAL**			489,000	14,089,000	489,000
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			20,000	20,000	20,000
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			45,000	45,000	45,000
001	Uniforms and Protective Clothing			45,000	45,000	45,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			1,000	12,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	12,001,000	1,000
A03954	Ordinance Store			1,000	1,601,000	1,000
001	Ordnance Store			1,000	1,601,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			561,000	2,861,000	610,000
A130	**TOTAL TRANSPORT**			491,000	491,000	540,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A13001	Transport			491,000	491,000	540,000
001	Transport			491,000	491,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**435,000**	**35,000**
A13101	Machinery and Equipment			35,000	435,000	35,000
001	Machinery and Equipment			35,000	435,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,900,000**	
A13370	Others				1,900,000	
001	Others - Repair and Maintenance of Building & Structures				1,900,000	
District Support Unit PPHI Diamer				**214,589,000**	**237,740,000**	**258,586,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GL1670	**District Support Unit PPHI Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,451,000**	**40,808,000**	**46,067,000**
A011	**TOTAL PAY**		**63**	**66**	**11,355,000**	**16,891,000**	**12,575,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**974,000**	**2,172,000**	**1,742,000**
A01101	Total Basic Pay		2	2	708,000	1,950,000	708,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	306,000		306,000
S064	Senior Medical Officer	(BPS-18)	1	1	402,000		402,000
A01103	Special pay				266,000	222,000	1,034,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**61**	**64**	**10,381,000**	**14,719,000**	**10,833,000**
A01151	Total Pay of Other Staff		61	64	6,842,000	13,200,000	6,988,000
S065	Senior Medical Technician	(BPS-14)	1	1	257,000		257,000
M026	MCH Technician	(BPS-12)	4	4	656,000		656,000
M034	Medical Technician	(BPS-12)	4	4	550,000		550,000
J018	Junior Medical Technician	(BPS-09)	19	21	2,221,000		2,221,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			250,000
D006	Dai	(BPS-03)	4	4	403,000		403,000
C053	Chowkidar	(BPS-02)	10	10	977,000		977,000
S167	Sweeper	(BPS-02)	7	7	684,000		684,000
S171	Sweeper (Part Time)	(BPS-02)	2	2	196,000		196,000
W007	Ward Servant	(BPS-02)	6	6	586,000		586,000
C053	Chowkidar	(BPS-01)	1	1	98,000		98,000
S167	Sweeper	(BPS-01)	1	1	98,000		98,000
W007	Ward Servant	(BPS-01)	2	2	116,000		12,000
A01152	Personal pay				76,000	53,000	76,000
A01153	Special pay				3,463,000	1,466,000	3,769,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A012	**TOTAL ALLOWANCES**			**21,096,000**	**23,917,000**	**33,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,937,000**	**22,477,000**	**32,052,000**
A01202	House rent Allowance			1,592,000	1,403,000	3,473,000
A01203	Conveyance allowance			1,868,000	1,599,000	3,402,000
A0120D	Integrated Allowance			4,000		30,000
A01211	Hill allowance			65,000	67,000	97,000
A01217	Medical allowance			1,810,000	1,140,000	1,939,000
A0122M	Ad-hoc Relief Allowance-2016			1,148,000	1,149,000	1,861,000
A0122Y	Ad-hoc Relief Allowance 2017			1,482,000	1,510,000	2,349,000
A01239	Special allowance			6,977,000	6,706,000	7,595,000
A0123G	Ad-hoc Relief Allowance-2018			1,482,000	1,505,000	2,349,000
A0123P	Ad-hoc Relief Allowance 2019			1,682,000	1,676,000	2,448,000
A0123X	Ad-hoc Relief Allowance 2020			1,682,000	2,160,000	3,268,000
A0124C	Disparity Reduction Allowance				45,000	
A0124F	Adhoc Relief Allowance -2021				1,365,000	3,001,000
A01252	Non Practicing Allowance			145,000	197,000	240,000
A01270	Other				1,955,000	
001	Others				1,955,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,159,000**	**1,440,000**	**1,440,000**
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			**1,458,000**	**1,491,000**	**1,458,000**
A033	**TOTAL UTILITIES**			**1,458,000**	**1,456,000**	**1,458,000**
A03304	Hot and cold weather charges			1,458,000	1,456,000	1,458,000
001	Hot and Cold Weather Charges				1,456,000	
003	Gilgit-Baltistan Weather Charges			1,458,000		1,458,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**35,000**	
A03805	Travelling allowance				35,000	
001	Travelling Allowance				35,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GL1670 District Support Unit PPHI Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE				400,000	
A131 TOTAL MACHINERY AND EQUIPMENT				400,000	
A13101 Machinery and Equipment				400,000	
001 Machinery and Equipment				400,000	
District Support Unit PPHI Gilgit			**33,909,000**	**42,699,000**	**47,525,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GN1067	**District Support Unit PPHI Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,328,000**	**66,811,000**	**71,307,000**
A011	**TOTAL PAY**		**138**	**146**	**21,987,000**	**29,243,000**	**32,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**1,535,000**	**1,225,000**	**1,458,000**
A01101	Total Basic Pay		3	4	1,486,000	1,058,000	1,314,000
M030	Medical Officer	(BPS-17)	3	4	1,486,000		1,314,000
A01103	Special pay				49,000	167,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**135**	**142**	**20,452,000**	**28,018,000**	**30,772,000**
A01151	Total Pay of Other Staff		135	142	17,567,000	25,233,000	28,459,000
S065	Senior Medical Technician	(BPS-14)	1	1	561,000		575,000
M034	Medical Technician	(BPS-12)	6	6	1,870,000		1,959,000
J018	Junior Medical Technician	(BPS-09)	43	35	4,029,000		9,150,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	246,000		255,000
J038	Junior MCH Technician	(BPS-09)		10			800,000
J060	Junior MCH Technician (LHV)	(BPS-09)		3			500,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			462,000
L064	LHV	(BPS-09)	3		371,000		
O013	OTA	(BPS-09)		1			150,000
D159	Driver	(BPS-04)	1	1	169,000		188,000
D006	Dai	(BPS-03)	20	20	3,609,000		3,767,000
C053	Chowkidar	(BPS-02)	20	20	1,961,000		4,133,000
D006	Dai	(BPS-02)		1			150,000
N006	Naib Qasid	(BPS-02)	1	1	167,000		181,000
S167	Sweeper	(BPS-02)	20	20	1,952,000		3,396,000
W007	Ward Servant	(BPS-02)	15	15	2,240,000		2,054,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GN1067	**District Support Unit PPHI Ghanche**						
C053	Chowkidar	(BPS-01)	3	4	294,000		501,000
S167	Sweeper	(BPS-01)	1	2	98,000		238,000
A01152	Personal pay				18,000	63,000	50,000
A01153	Special pay				2,867,000	2,722,000	2,263,000
A012	**TOTAL ALLOWANCES**				**36,341,000**	**37,568,000**	**39,077,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,341,000**	**37,568,000**	**39,077,000**
A01202	House rent Allowance				2,614,000	2,312,000	2,628,000
A01203	Conveyance allowance				3,233,000	2,871,000	3,224,000
A01207	Washing Allowance				173,000	4,000	
A0120D	Integrated Allowance					11,000	
A01211	Hill allowance				162,000	171,000	162,000
A01217	Medical allowance				2,496,000	2,233,000	2,497,000
A0122M	Ad-hoc Relief Allowance-2016				2,097,000	1,918,000	2,102,000
A0122N	Special Conveyance Allowance to Disbaled Employees					120,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,781,000	2,629,000	2,805,000
A01239	Special allowance				12,457,000	11,318,000	12,466,000
A0123G	Ad-hoc Relief Allowance-2018				2,781,000	2,629,000	2,805,000
A0123P	Ad-hoc Relief Allowance 2019				3,260,000	3,084,000	3,286,000
A0123X	Ad-hoc Relief Allowance 2020				4,143,000	3,893,000	4,152,000
A0124F	Adhoc Relief Allowance -2021					2,591,000	2,806,000
A01252	Non Practicing Allowance				144,000	124,000	144,000
A01270	Other					1,660,000	
001	Others					1,660,000	
A03	**TOTAL OPERATING EXPENSES**				**1,596,000**	**1,641,000**	**1,596,000**
A033	**TOTAL UTILITIES**				**1,596,000**	**1,641,000**	**1,596,000**
A03303	Electricity					24,000	
001	Electricity					24,000	
A03304	Hot and cold weather charges				1,596,000	1,617,000	1,596,000
001	Hot and Cold Weather Charges					1,617,000	
003	Gilgit-Baltistan Weather Charges				1,596,000		1,596,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GN1067 District Support Unit PPHI Ghanche					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				290,000	
A041 TOTAL PENSION				290,000	
A04114 Superannuation Encashment of L.P.R				290,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				290,000	
District Support Unit PPHI Ghanche			**59,924,000**	**68,742,000**	**72,903,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,058,000**	**69,074,000**	**64,590,000**
A011	**TOTAL PAY**		**123**	**124**	**28,572,000**	**29,882,000**	**27,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,709,000**	**2,838,000**	**2,572,000**
A01101	Total Basic Pay		6	6	2,421,000	2,523,000	2,284,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,197,000		1,142,000
M030	Medical Officer	(BPS-17)	3	3	1,224,000		1,142,000
A01103	Special pay				288,000	315,000	288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**118**	**25,863,000**	**27,044,000**	**25,388,000**
A01151	Total Pay of Other Staff		117	118	23,132,000	24,374,000	23,553,000
C035	Chief MCH Technician	(BPS-16)	1	1	402,000		402,000
C036	Chief Medical Technician	(BPS-16)	2	2	493,000		493,000
S062	Senior MCH Technician	(BPS-14)	1	1	373,000		373,000
M025	MCH Tech	(BPS-12)	1	1	362,000		362,000
M034	Medical Technician	(BPS-12)	3	3	1,056,000		1,086,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,345,000		1,345,000
J005	Jounior Medical Technician	(BPS-09)	38	33	9,265,000		9,265,000
J038	Junior MCH Technician	(BPS-09)		5			350,000
D006	Dai	(BPS-03)	6	6	1,120,000		1,120,000
C053	Chowkidar	(BPS-02)	10	10	1,928,000		1,928,000
D006	Dai	(BPS-02)	7	7	1,185,000		1,124,000
N006	Naib Qasid	(BPS-02)	4	4	635,000		635,000
S167	Sweeper	(BPS-02)	7	7	1,124,000		1,124,000
W007	Ward Servant	(BPS-02)	9	9	1,250,000		1,250,000
W026	Water Carrier	(BPS-02)	1	1	192,000		192,000
C053	Chowkidar	(BPS-01)	5	5	589,000		590,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
M065	Multi purpose Grade-1	(BPS-01)	1	1	185,000		186,000
S167	Sweeper	(BPS-01)	11	12	824,000		924,000
W007	Ward Servant	(BPS-01)	5	5	804,000		804,000
A01152	Personal pay				36,000	33,000	36,000
A01153	Special pay				2,695,000	2,637,000	1,799,000
A012	**TOTAL ALLOWANCES**				**36,486,000**	**39,192,000**	**36,630,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,486,000**	**39,182,000**	**36,630,000**
A01202	House rent Allowance				2,494,000	2,513,000	2,473,000
A01203	Conveyance allowance				3,042,000	3,130,000	3,019,000
A0120D	Integrated Allowance				22,000	33,000	43,000
A01211	Hill allowance				137,000	141,000	136,000
A01217	Medical allowance				2,233,000	2,327,000	2,215,000
A0122M	Ad-hoc Relief Allowance-2016				2,002,000	1,974,000	1,979,000
A0122N	Special Conveyance Allowance to Disbaled Employees					28,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,539,000	2,690,000	2,573,000
A01239	Special allowance				12,193,000	11,760,000	12,055,000
A0123G	Ad-hoc Relief Allowance-2018				2,539,000	2,672,000	2,573,000
A0123P	Ad-hoc Relief Allowance 2019				2,884,000	3,044,000	2,935,000
A0123X	Ad-hoc Relief Allowance 2020				3,713,000	3,872,000	3,768,000
A0124F	Adhoc Relief Allowance -2021					2,511,000	2,573,000
A01250	Incentive Allowance				2,400,000		
A01252	Non Practicing Allowance				288,000	261,000	288,000
A01270	Other					2,226,000	
001	Others					2,226,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**10,000**	
A01274	Medical charges					10,000	
A03	**TOTAL OPERATING EXPENSES**				**2,132,000**	**1,789,000**	**2,132,000**
A033	**TOTAL UTILITIES**				**2,132,000**	**1,789,000**	**2,132,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GZ1074 District Support Unit PPHI Ghizer					
A03303 Electricity				115,000	
001 Electricity				115,000	
A03304 Hot and cold weather charges			2,132,000	1,674,000	2,132,000
001 Hot and Cold Weather Charges				1,674,000	
003 Gilgit-Baltistan Weather Charges			2,132,000		2,132,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				**441,000**	
A041 TOTAL PENSION				**441,000**	
A04114 Superannuation Encashment of L.P.R				441,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				441,000	
District Support Unit PPHI Ghizer			**67,190,000**	**71,304,000**	**66,722,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
HN1060	**District Support Unit PPHI Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,222,000**	**13,156,000**	**15,207,000**
A011	**TOTAL PAY**		**24**	**24**	**6,530,000**	**5,712,000**	**6,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**456,000**	**616,000**	**456,000**
A01101	Total Basic Pay		1	1	408,000	548,000	408,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	408,000		408,000
A01103	Special pay				48,000	68,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,074,000**	**5,096,000**	**6,335,000**
A01151	Total Pay of Other Staff		23	23	5,348,000	4,536,000	5,608,000
C127	Chief Medical Technician	(BPS-16)	2	2	985,000		1,022,000
M034	Medical Technician	(BPS-12)	1	1	443,000		465,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,845,000		1,881,000
J038	Junior MCH Technician	(BPS-09)	1	1	225,000		268,000
D006	Dai	(BPS-03)	1	1	216,000		229,000
C053	Chowkidar	(BPS-02)	3	3	654,000		669,000
S167	Sweeper	(BPS-02)	3	3	543,000		569,000
W007	Ward Servant	(BPS-02)	3	3	319,000		375,000
W026	Water Carrier	(BPS-02)	1	1	118,000		130,000
A01152	Personal pay				44,000	59,000	45,000
A01153	Special pay				682,000	501,000	682,000
A012	**TOTAL ALLOWANCES**				**6,692,000**	**7,444,000**	**8,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,692,000**	**7,364,000**	**8,416,000**
A01202	House rent Allowance				524,000	431,000	542,000
A01203	Conveyance allowance				658,000	544,000	682,000
A0120D	Integrated Allowance				4,000	11,000	4,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
HN1060	**District Support Unit PPHI Hunza**					
A01211	Hill allowance			25,000	23,000	26,000
A01217	Medical allowance			436,000	373,000	454,000
A0122M	Ad-hoc Relief Allowance-2016			48,000	375,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017			589,000	508,000	604,000
A01239	Special allowance			2,732,000	2,310,000	2,836,000
A0123G	Ad-hoc Relief Allowance-2018			589,000	507,000	604,000
A0123P	Ad-hoc Relief Allowance 2019			706,000	584,000	723,000
A0123X	Ad-hoc Relief Allowance 2020			381,000	744,000	885,000
A0124F	Adhoc Relief Allowance -2021				502,000	589,000
A01252	Non Practicing Allowance				49,000	
A01270	Other				403,000	
001	Others				403,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**80,000**	
A01274	Medical charges				80,000	
A03	**TOTAL OPERATING EXPENSES**			**270,000**	**288,000**	**270,000**
A033	**TOTAL UTILITIES**			**270,000**	**288,000**	**270,000**
A03304	Hot and cold weather charges			270,000	288,000	270,000
001	Hot and Cold Weather Charges				288,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**284,000**	
A041	**TOTAL PENSION**				**284,000**	
A04114	Superannuation Encashment of L.P.R				284,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				284,000	
District Support Unit PPHI Hunza				**13,492,000**	**13,728,000**	**15,477,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
NG1060	**District Support Unit PPHI Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,713,000**	**12,883,000**	**14,122,000**
A011	**TOTAL PAY**		**23**	**23**	**6,228,000**	**5,758,000**	**6,262,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,217,000**	**880,000**	**1,309,000**
A01101	Total Basic Pay		2	2	1,121,000	805,000	1,213,000
S064	Senior Medical Officer	(BPS-18)	1	1	718,000		793,000
M030	Medical Officer	(BPS-17)	1	1	403,000		420,000
A01103	Special pay				96,000	75,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,011,000**	**4,878,000**	**4,953,000**
A01151	Total Pay of Other Staff		21	21	4,350,000	4,350,000	4,412,000
J018	Junior Medical Technician	(BPS-09)	10	10	2,259,000		2,336,000
J038	Junior MCH Technician	(BPS-09)	1	1	347,000		357,000
D006	Dai	(BPS-03)	1	1	169,000		174,000
C053	Chowkidar	(BPS-02)	2	2	405,000		441,000
N006	Naib Qasid	(BPS-02)	1	1	185,000		189,000
S167	Sweeper	(BPS-02)	2	2	150,000		153,000
W007	Ward Servant	(BPS-02)	2	2	374,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	343,000		351,000
S167	Sweeper	(BPS-01)	1	1	118,000		261,000
A01152	Personal pay				16,000	3,000	16,000
A01153	Special pay				525,000	525,000	525,000
A01156	Total Pay of contract staff				120,000		
A012	**TOTAL ALLOWANCES**				**6,485,000**	**7,125,000**	**7,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,485,000**	**7,115,000**	**7,860,000**
A01202	House rent Allowance				495,000	409,000	533,000
A01203	Conveyance allowance				598,000	525,000	632,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A0120D	Integrated Allowance			5,000	22,000	11,000
A01211	Hill allowance			26,000	24,000	28,000
A01217	Medical allowance			430,000	382,000	458,000
A0122M	Ad-hoc Relief Allowance-2016			408,000	408,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017			510,000	494,000	547,000
A01239	Special allowance			2,452,000	2,108,000	2,830,000
A0123G	Ad-hoc Relief Allowance-2018			510,000	500,000	547,000
A0123P	Ad-hoc Relief Allowance 2019			574,000	543,000	608,000
A0123X	Ad-hoc Relief Allowance 2020			381,000	674,000	787,000
A0124F	Adhoc Relief Allowance -2021				415,000	357,000
A01252	Non Practicing Allowance			96,000	75,000	96,000
A01270	Other				536,000	
001	Others				536,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				10,000	
A01274	Medical charges				10,000	
A03	**TOTAL OPERATING EXPENSES**			280,000	263,000	280,000
A033	**TOTAL UTILITIES**			280,000	263,000	280,000
A03304	Hot and cold weather charges			280,000	263,000	280,000
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			280,000		280,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				232,000	
A041	**TOTAL PENSION**				232,000	
A04114	Superannuation Encashment of L.P.R				232,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				232,000	
District Support Unit PPHI Nagar				**12,993,000**	**13,378,000**	**14,402,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
RG1025	**District Support Unit PPHI Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,929,000**	**16,876,000**	**22,687,000**
A011	**TOTAL PAY**		**36**	**36**	**10,488,000**	**7,443,000**	**10,049,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**415,000**	**410,000**	**338,000**
A01101	Total Basic Pay		1	1	367,000	366,000	290,000
M030	Medical Officer	(BPS-17)	1	1	367,000		290,000
A01103	Special pay				48,000	44,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,073,000**	**7,033,000**	**9,711,000**
A01151	Total Pay of Other Staff		35	35	9,207,000	6,357,000	8,845,000
M034	Medical Technician	(BPS-12)	4	4	1,946,000		2,050,000
J018	Junior Medical Technician	(BPS-09)	8	8	2,521,000		2,650,000
J038	Junior MCH Technician	(BPS-09)	3	3	627,000		700,000
D006	Dai	(BPS-03)	5	5	1,109,000		1,250,000
C053	Chowkidar	(BPS-02)	5	5	908,000		1,020,000
S174	Sweeper/Khakroob	(BPS-02)	5	5	1,071,000		1,070,000
W007	Ward Servant	(BPS-02)	5	5	1,025,000		105,000
A01153	Special pay				866,000	676,000	866,000
A012	**TOTAL ALLOWANCES**				**10,441,000**	**9,433,000**	**12,638,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,441,000**	**9,433,000**	**12,638,000**
A01202	House rent Allowance				469,000	520,000	700,000
A01203	Conveyance allowance				880,000	721,000	900,000
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				48,000		70,000
A01211	Hill allowance				42,000	34,000	60,000
A01217	Medical allowance				645,000	544,000	700,000
A0122M	Ad-hoc Relief Allowance-2016				674,000	498,000	700,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
RG1025	**District Support Unit PPHI Kharmang**					
A0122Y	Ad-hoc Relief Allowance 2017			790,000	658,000	850,000
A01239	Special allowance			3,960,000	2,934,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018			813,000	674,000	950,000
A0123P	Ad-hoc Relief Allowance 2019			794,000	765,000	850,000
A0123X	Ad-hoc Relief Allowance 2020			1,268,000	969,000	1,450,000
A0124F	Adhoc Relief Allowance -2021				657,000	828,000
A01252	Non Practicing Allowance			48,000	40,000	70,000
A01270	Other				416,000	
001	Others				416,000	
A03	**TOTAL OPERATING EXPENSES**			**430,000**	**429,000**	**430,000**
A033	**TOTAL UTILITIES**			**430,000**	**429,000**	**430,000**
A03303	Electricity				7,000	
001	Electricity				7,000	
A03304	Hot and cold weather charges			430,000	422,000	430,000
001	Hot and Cold Weather Charges				422,000	
003	Gilgit-Baltistan Weather Charges			430,000		430,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**295,000**	
A041	**TOTAL PENSION**				**295,000**	
A04114	Superannuation Encashment of L.P.R				295,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				295,000	
District Support Unit PPHI Kharmang				**21,359,000**	**17,600,000**	**23,117,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
SD1025	**District Support Unit PPHI Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,551,000**	**31,868,000**	**64,764,000**
A011	**TOTAL PAY**		**70**	**61**	**18,846,000**	**14,582,000**	**38,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**3**	**1,792,000**	**1,800,000**	**1,792,000**
A01101	Total Basic Pay		4	3	1,695,000	1,668,000	1,695,000
S064	Senior Medical Officer	(BPS-18)	2	1	879,000		879,000
M030	Medical Officer	(BPS-17)	2	2	816,000		816,000
A01103	Special pay				97,000	132,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**58**	**17,054,000**	**12,782,000**	**36,930,000**
A01151	Total Pay of Other Staff		66	58	14,935,000	11,585,000	34,037,000
S065	Senior Medical Technician	(BPS-14)	1	1	528,000		528,000
M034	Medical Technician	(BPS-12)	5	4	2,612,000		2,612,000
J018	Junior Medical Technician	(BPS-09)	16	15	4,000,000		4,341,000
J038	Junior MCH Technician	(BPS-09)	5	4	341,000		2,612,000
D006	Dai	(BPS-03)	12	10	2,421,000		2,421,000
C053	Chowkidar	(BPS-02)	9	8	1,661,000		1,661,000
S167	Sweeper	(BPS-02)	9	8	1,538,000		1,538,000
W007	Ward Servant	(BPS-02)	9	8	1,834,000		18,324,000
A01152	Personal pay				102,000	28,000	
A01153	Special pay				2,017,000	1,169,000	2,893,000
A012	**TOTAL ALLOWANCES**				**22,705,000**	**17,286,000**	**26,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,705,000**	**17,286,000**	**26,042,000**
A01202	House rent Allowance				1,445,000	1,010,000	145,000
A01203	Conveyance allowance				1,789,000	1,320,000	1,789,000
A01207	Washing Allowance				14,000	3,000	14,000
A01208	Dress Allowance				14,000	3,000	14,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
A01211	Hill allowance			80,000	58,000	80,000
A01217	Medical allowance			1,295,000	973,000	1,295,000
A0122M	Ad-hoc Relief Allowance-2016			1,253,000	861,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017			1,591,000	1,174,000	2,028,000
A01239	Special allowance			7,410,000	5,190,000	7,410,000
A0123G	Ad-hoc Relief Allowance-2018			1,591,000	1,174,000	2,028,000
A0123P	Ad-hoc Relief Allowance 2019			1,811,000	1,337,000	2,323,000
A0123X	Ad-hoc Relief Allowance 2020			2,316,000	1,710,000	2,962,000
A0124F	Adhoc Relief Allowance -2021				1,159,000	2,605,000
A01250	Incentive Allowance			1,904,000		1,904,000
A01252	Non Practicing Allowance			192,000	132,000	192,000
A01270	Other				1,182,000	
001	Others				1,182,000	
A03	**TOTAL OPERATING EXPENSES**			**2,056,000**	**942,000**	**2,056,000**
A033	**TOTAL UTILITIES**			**2,056,000**	**942,000**	**2,056,000**
A03304	Hot and cold weather charges			2,056,000	942,000	2,056,000
001	Hot and Cold Weather Charges				942,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**816,000**	
A041	**TOTAL PENSION**				**816,000**	
A04114	Superannuation Encashment of L.P.R				816,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				816,000	
District Support Unit PPHI Skardu				**43,607,000**	**33,626,000**	**66,820,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
SS1025	**District Support Unit PPHI Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,504,000**	**20,507,000**	**19,150,000**
A011	**TOTAL PAY**		**41**	**43**	**11,523,000**	**9,070,000**	**11,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,534,000**	**1,233,000**	**1,451,000**
A01101	Total Basic Pay		3	3	1,390,000	1,130,000	1,307,000
M030	Medical Officer	(BPS-17)	3	3	1,390,000		1,307,000
A01103	Special pay				144,000	103,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**40**	**9,989,000**	**7,837,000**	**10,123,000**
A01151	Total Pay of Other Staff		38	40	9,003,000	7,040,000	9,153,000
M034	Medical Technician	(BPS-12)	2	2	1,001,000		1,001,000
J018	Junior Medical Technician	(BPS-09)	12	13	3,298,000		3,298,000
J038	Junior MCH Technician	(BPS-09)	3	3	534,000		534,000
D006	Dai	(BPS-03)	5	5	1,044,000		1,044,000
C053	Chowkidar	(BPS-02)	4	4	672,000		672,000
W007	Ward Servant	(BPS-02)	6	6	1,302,000		1,302,000
C053	Chowkidar	(BPS-01)		1			150,000
S174	Sweeper/Khakroob	(BPS-01)	6	6	1,152,000		1,152,000
A01152	Personal pay					59,000	
A01153	Special pay				986,000	738,000	970,000
A012	**TOTAL ALLOWANCES**				**7,981,000**	**11,437,000**	**7,576,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,981,000**	**11,417,000**	**7,576,000**
A01202	House rent Allowance				570,000	654,000	570,000
A01203	Conveyance allowance				1,024,000	874,000	1,025,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A0120D	Integrated Allowance				41,000		41,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SS1025	**District Support Unit PPHI Shigar**					
A0120X	Ad - hoc Allowance - 2010				23,000	
A01211	Hill allowance			117,000	41,000	46,000
A01217	Medical allowance			732,000	658,000	733,000
A0122M	Ad-hoc Relief Allowance-2016			750,000	569,000	668,000
A0122Y	Ad-hoc Relief Allowance 2017			993,000	745,000	684,000
A01239	Special allowance				3,343,000	
A0123G	Ad-hoc Relief Allowance-2018			1,001,000	769,000	689,000
A0123P	Ad-hoc Relief Allowance 2019			1,131,000	866,000	754,000
A0123X	Ad-hoc Relief Allowance 2020			1,464,000	1,076,000	1,380,000
A0124F	Adhoc Relief Allowance -2021				769,000	828,000
A01252	Non Practicing Allowance			144,000	103,000	144,000
A01270	Other				917,000	
001	Others				917,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				20,000	
A01274	Medical charges				20,000	
A03	**TOTAL OPERATING EXPENSES**			470,000	512,000	470,000
A033	**TOTAL UTILITIES**			470,000	512,000	470,000
A03304	Hot and cold weather charges			470,000	512,000	470,000
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			470,000		470,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				536,000	
A041	**TOTAL PENSION**				536,000	
A04114	Superannuation Encashment of L.P.R				536,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				536,000	
District Support Unit PPHI Shigar				**19,974,000**	**21,555,000**	**19,620,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GL1552	**Independent Monitoring Unit (IMU) GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**16,857,000**
A011	**TOTAL PAY**			**40**			**9,657,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**			**3,607,000**
A01101	Total Basic Pay			8			3,107,000
D203	Deputy Director (Admin)	(BPS-18)		1			460,000
S177	System Analyst	(BPS-18)		1			460,000
A199	Assistant Monitoring Officer	(BPS-17)		6			2,187,000
A01103	Special pay						500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**32**			**6,050,000**
A01151	Total Pay of Other Staff			32			5,050,000
A068	Assistant	(BPS-16)		12			2,723,000
D159	Driver	(BPS-05)		10			1,231,000
N006	Naib Qasid	(BPS-01)		10			1,096,000
A01153	Special pay						1,000,000
A012	**TOTAL ALLOWANCES**						**7,200,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**7,200,000**
A01202	House rent Allowance						500,000
A01203	Conveyance allowance						600,000
A0120D	Integrated Allowance						30,000
A01211	Hill allowance						50,000
A01217	Medical allowance						1,000,000
A0122M	Ad-hoc Relief Allowance-2016						1,000,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000,000
A0123G	Ad-hoc Relief Allowance-2018						1,000,000
A0123P	Ad-hoc Relief Allowance 2019						1,000,000
A0123X	Ad-hoc Relief Allowance 2020						1,000,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GL1552 Independent Monitoring Unit (IMU) GB					
A0124F Adhoc Relief Allowance -2021					20,000
A03 TOTAL OPERATING EXPENSES					**2,332,000**
A032 TOTAL COMMUNICATIONS					**70,000**
A03201 Postage and telegraph					20,000
A03202 Telephone and trunk call					50,000
001 Telephone and Trunk Calls					50,000
A033 TOTAL UTILITIES					**50,000**
A03303 Electricity					50,000
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS					**1,000**
A03402 Rent for office building					1,000
001 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,600,000**
A03805 Travelling allowance					500,000
001 Travelling Allowance					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,100,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,100,000
A039 TOTAL GENERAL					**611,000**
A03901 Stationery					300,000
001 Stationery					300,000
A03902 Printing and publication					50,000
A03903 Conference/seminars/workshops/ sym					10,000
001 Conferences / Seminars / Workshops / Symposia					10,000
A03907 Advertising & Publicity					50,000
001 ADVERTISING & PUBLICITY					50,000
A03936 Foreign/Inland Training Course Fee					1,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Independent Monitoring Unit (IMU) GB**					
001	Foreign/Inland Training Course Fee					1,000
A03970	Others					200,000
001	Others					200,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**130,000,000**	**130,000,000**	**78,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**130,000,000**	**130,000,000**	**78,000,000**
A05270	To Others			130,000,000	130,000,000	78,000,000
001	To Others			130,000,000	130,000,000	78,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**1,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**1,000**
A09601	Purchase of Plant and Machinery					1,000
001	Purchase of Plant & Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**820,000**
A130	**TOTAL TRANSPORT**					**770,000**
A13001	Transport					770,000
001	Transport					770,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Independent Monitoring Unit (IMU) GB				**130,000,000**	**130,000,000**	**98,010,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**120,224,000**	**156,869,000**	**152,193,000**
A011	**TOTAL PAY**		**252**	**342**	**53,558,000**	**63,203,000**	**75,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**71**	**19,467,000**	**14,884,000**	**31,444,000**
A01101	Total Basic Pay		38	71	18,015,000	13,422,000	29,164,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	666,000		704,000
A028	Additional Principal Medical Officer	(BPS-19)	3	3	2,119,000		2,229,000
M032	Medical Superintendent	(BPS-19)	1	1	666,000		703,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)		1			460,000
C089	Consultant	(BPS-18)	6	6	1,089,000		1,296,000
D066	Deputy Medical Superintendent	(BPS-18)		1			460,000
D137	District Health Officer	(BPS-18)	1	1	1,167,000		1,201,000
G025	Gynecologist	(BPS-18)		1			460,000
M031	Medical Specialist	(BPS-18)		1			460,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P020	Pathologist	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,395,000		1,464,000
S064	Senior Medical Officer	(BPS-18)	10	10	4,326,000		4,670,000
S162	Surgical Specialist	(BPS-18)		1			460,000
A036	Administrative Officer	(BPS-17)	1	1	364,000		778,000
D031	Dental Officer	(BPS-17)		1			750,000
D032	Dental Surgeon	(BPS-17)	1	2	623,000		1,015,000
G031	GDMO	(BPS-17)		2			728,000
H015	Head Nurse	(BPS-17)		1			432,000
L021	Lady Medical Officer	(BPS-17)	4	7	1,444,000		2,283,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
M030	Medical Officer	(BPS-17)	2	9	780,000		1,564,000
M036	Medical Technologist	(BPS-17)	1	1	640,000		658,000
O005	Office Superintendent	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	728,000		728,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	510,000		528,000
G009	General Nurse	(BPS-16)		10			2,269,000
L005	Lab Supervisor	(BPS-16)	1	1	414,000		432,000
N042	Nurse	(BPS-16)	1		414,000		
S116	Stenographer	(BPS-16)	1	1	670,000		688,000
A01103	Special pay				1,452,000	1,462,000	2,280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**214**	**271**	**34,091,000**	**48,319,000**	**44,076,000**
A01151	Total Pay of Other Staff		214	271	29,217,000	43,573,000	38,652,000
S059	Senior Immunization Technician	(BPS-14)	1	1	370,000		384,000
S065	Senior Medical Technician	(BPS-14)	1	1	370,000		384,000
U019	Upper Division Clerk	(BPS-14)	3	3	600,000		1,021,000
I005	Immunization Technician	(BPS-12)	2	2	661,000		684,000
M026	MCH Technician	(BPS-12)	1	1	370,000		382,000
M034	Medical Technician	(BPS-12)	9	10	1,911,000		2,175,000
P030	Pharmacy Technician	(BPS-12)	1	1	370,000		382,000
R004	Radiology Technician	(BPS-12)		1			160,000
S190	Surgical Technician	(BPS-12)	1	5	200,000		851,000
L093	Lower Division Clerk	(BPS-11)	2	3	550,000		722,000
J013	Junior Dental Technician	(BPS-09)	3	3	650,000		676,000
J015	Junior Immunization Technician	(BPS-09)	4	4	550,000		585,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	601,000		627,000
J018	Junior Medical Technician	(BPS-09)	49	67	5,000,000		6,983,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
J021	Junior Pathology Technician	(BPS-09)	1	1	389,000		985,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	761,000		796,000
J026	Junior Radiology Technician	(BPS-09)	3	3	601,000		627,000
J028	Junior Surgical Technician	(BPS-09)	5	5	950,000		1,120,000
J038	Junior MCH Technician	(BPS-09)	8	8	1,000,000		1,000,000
J046	Junior Anesthesia Technician	(BPS-09)	1	2	389,000		539,000
J052	Junior Cardiology Technician	(BPS-09)	1	2	389,000		539,000
L019	Lady Health Visitor	(BPS-09)		5			706,000
L044	Lady Health Visitor (LHV)	(BPS-09)		4			500,000
D159	Driver	(BPS-05)	1	1	200,000		220,000
D159	Driver	(BPS-04)	7	7	1,240,000		1,752,000
C110	Cook	(BPS-03)	1	1	200,000		203,000
D006	Dai	(BPS-03)	8	8	1,700,000		1,732,000
C053	Chowkidar	(BPS-02)	23	23	900,000		991,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	11	11	500,000		538,000
D006	Dai	(BPS-02)		6			200,000
F015	Field Attendent	(BPS-02)	2	2	291,000		298,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		153,000
S167	Sweeper	(BPS-02)	17	17	3,200,000		3,559,000
W007	Ward Servant	(BPS-02)	1	1	150,000		153,000
C053	Chowkidar	(BPS-01)		1			150,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	1,232,000		1,249,000
S167	Sweeper	(BPS-01)		12			1,436,000
W007	Ward Servant	(BPS-01)		2			300,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
W011	Ward (BPS-01) Servant/Chowkidar/Sweeper/Multipurpose G	34	34	2,772,000		2,890,000
A01152	Personal pay			24,000	3,000	24,000
A01153	Special pay			4,850,000	4,743,000	5,400,000
A012	**TOTAL ALLOWANCES**			**66,666,000**	**93,666,000**	**76,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**61,759,000**	**87,912,000**	**71,153,000**
A01202	House rent Allowance			5,700,000	5,656,000	6,104,000
A01203	Conveyance allowance			6,500,000	6,555,000	7,459,000
A0120D	Integrated Allowance			11,000	22,000	11,000
A01211	Hill allowance			250,000	260,000	290,000
A01217	Medical allowance			4,500,000	4,597,000	5,621,000
A0121B	Health Professional Allowance				402,000	
A0121N	Personal Allowance				148,000	
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			3,500,000	4,117,000	4,628,000
A0122N	Special Conveyance Allowance to Disbaled Employees				102,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,350,000	5,672,000	7,235,000
A01238	Charge allowance				14,000	
A01239	Special allowance			23,298,000	24,031,000	23,298,000
A0123G	Ad-hoc Relief Allowance-2018			3,500,000	5,595,000	4,200,000
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	5,945,000	4,493,000
A0123X	Ad-hoc Relief Allowance 2020			4,500,000	7,722,000	5,030,000
A0124F	Adhoc Relief Allowance -2021				5,378,000	1,200,000
A01250	Incentive Allowance			400,000	704,000	
A01252	Non Practicing Allowance			750,000	1,063,000	1,584,000
A01254	Anesthesia Allowance				120,000	
A01270	Other				9,806,000	
001	Others				9,806,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,907,000**	**5,754,000**	**5,520,000**
A01274	Medical charges				234,000	
A01277	Contingent paid staff			4,907,000	5,520,000	5,520,000
001	Contingent Paid Staff			4,907,000	5,520,000	5,520,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A03	**TOTAL OPERATING EXPENSES**			**7,275,000**	**18,288,000**	**7,385,000**
A032	**TOTAL COMMUNICATIONS**			**116,000**	**116,000**	**116,000**
A03201	Postage and telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**4,065,000**	**4,909,000**	**4,065,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			150,000	398,000	150,000
001	Electricity			150,000	398,000	150,000
A03304	Hot and cold weather charges			3,915,000	3,911,000	3,915,000
001	Hot and Cold Weather Charges				3,911,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,914,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
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**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,028,000**	**2,357,000**	**2,138,000**
A03805	Travelling allowance			731,000	760,000	731,000
001	Travelling Allowance			731,000	760,000	731,000
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 H.coptors S.Cars M/C(Govt.)			1,097,000	1,397,000	1,207,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,397,000	1,207,000
A039	**TOTAL GENERAL**			**925,000**	**10,765,000**	**925,000**
A03901	Stationery			409,000	449,000	409,000
001	Stationery			409,000	449,000	409,000
A03902	Printing and publication			50,000	150,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000	9,501,000	1,000
001	Purchase of Drugs and Medicines			1,000	9,501,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			428,000	428,000	428,000
001	Others			428,000	428,000	428,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**967,000**	
A041	**TOTAL PENSION**				**967,000**	
A04114	Superannuation Encashment of L.P.R				967,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				967,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,014,000**	**1,314,000**	**1,108,000**
A130	**TOTAL TRANSPORT**			**940,000**	**1,240,000**	**1,034,000**
A13001	Transport			940,000	1,240,000	1,034,000
001	Transport			940,000	1,240,000	1,034,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**37,000**
A13101	Machinery and Equipment			37,000	37,000	37,000
001	Machinery and Equipment			37,000	37,000	37,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**37,000**
A13201	Furniture and Fixtures			37,000	37,000	37,000
001	Furniture and Fixture			37,000	37,000	37,000
District Health Officer Astore				**128,513,000**	**177,438,000**	**160,686,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**74,471,000**	**66,301,000**	**110,447,000**
A011	**TOTAL PAY**		**58**	**114**	**46,342,000**	**27,888,000**	**63,183,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**15**	**10,852,000**	**4,592,000**	**13,293,000**
A01101	Total Basic Pay		9	15	10,484,000	4,231,000	12,925,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	2,971,000		2,731,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,642,000		1,472,000
D137	District Health Officer	(BPS-18)	1	1	1,797,000		1,500,000
G031	GDMO	(BPS-17)		3			1,093,000
I028	Immunization Technologist	(BPS-17)	1	1	710,000		1,428,000
L103	Leprocy Technologist	(BPS-17)	1	1	710,000		710,000
M030	Medical Officer	(BPS-17)		1			750,000
M077	MCH Technologist	(BPS-17)	1	1	710,000		710,000
S147	Superintendent	(BPS-17)	1	1	691,000		842,000
A073	Assistant Admin Officer	(BPS-16)	1	1	613,000		596,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	640,000		640,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				368,000	361,000	368,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**99**	**35,490,000**	**23,296,000**	**49,890,000**
A01151	Total Pay of Other Staff		49	99	13,632,000	20,895,000	27,348,000
A009	Accountant	(BPS-16)	1	1	612,000		675,000
S111	Statistical Assistant	(BPS-16)	1	1	1,188,000		1,361,000
D021	Data Entry Operator	(BPS-15)	1	1	695,000		800,000
S059	Senior Immunization Technician	(BPS-14)	2	2	810,000		1,086,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	598,000		1,048,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
S065	Senior Medical Technician	(BPS-14)	1	1	560,000		1,146,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1	1	598,000		1,086,000
S204	Senior Sanitation Technician	(BPS-14)	1	1	560,000		1,086,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000		619,000
I005	Immunization Technician	(BPS-12)	1	1	200,000		619,000
L056	Leprosy Technician	(BPS-12)	1	1	200,000		619,000
M034	Medical Technician	(BPS-12)		11			1,758,000
O018	Ophthalmology Technician	(BPS-12)	1	1	200,000		619,000
P030	Pharmacy Technician	(BPS-12)	1	1	200,000		619,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	406,000		606,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		619,000
J015	Junior Immunization Technician	(BPS-09)	5	11	820,000		2,256,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	550,000		750,000
J018	Junior Medical Technician	(BPS-09)	2	14	550,000		1,739,000
J021	Junior Pathology Technician	(BPS-09)	1	1	200,000		35,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	180,000		350,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
O013	OTA	(BPS-09)		1			150,000
D159	Driver	(BPS-05)	2	2	250,000		350,000
D159	Driver	(BPS-04)	3	3	518,000		750,000
C003	Carpenter	(BPS-03)	1	1	180,000		250,000
C110	Cook	(BPS-03)	1	1	180,000		250,000
D006	Dai	(BPS-03)	2	2	350,000		412,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
D096	Dhobi	(BPS-03)	1	1	180,000		250,000
P009	Packer	(BPS-03)	1	1	180,000		180,000
T008	Tailor	(BPS-03)	1	1	180,000		150,000
D006	Dai	(BPS-02)	2	2	350,000		505,000
D010	Dai/Cook	(BPS-02)	1	1	266,000		350,000
F015	Field Attendent	(BPS-02)	1	1	266,000		350,000
N006	Naib Qasid	(BPS-02)	1	1	266,000		350,000
S167	Sweeper	(BPS-02)	1	1	266,000		350,000
W007	Ward Servant	(BPS-02)	1	1	266,000		400,000
C053	Chowkidar	(BPS-01)	1	2	141,000		360,000
G001	G-1 Multipurpose	(BPS-01)	1	1	266,000		260,000
K047	Khakroob	(BPS-01)		1			110,000
S167	Sweeper	(BPS-01)		16			1,784,000
A01152	Personal pay				85,000	107,000	85,000
A01153	Special pay				21,773,000	2,294,000	22,457,000
A012	**TOTAL ALLOWANCES**				**28,129,000**	**38,413,000**	**47,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,163,000**	**34,693,000**	**43,824,000**
A01202	House rent Allowance				1,411,000	1,759,000	3,426,000
A01203	Conveyance allowance				2,089,000	2,523,000	4,148,000
A01208	Dress Allowance				8,000	8,000	
A0120D	Integrated Allowance				15,000	44,000	100,000
A01211	Hill allowance				88,000	105,000	151,000
A01217	Medical allowance				1,482,000	1,735,000	2,592,000
A01224	Entertainment allowance				7,000		7,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,691,000	1,801,000	2,551,000
A0122N	Special Conveyance Allowance to Disbaled Employees					54,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,225,000	2,472,000	3,350,000
A01239	Special allowance				9,882,000	10,574,000	11,285,000
A0123G	Ad-hoc Relief Allowance-2018				2,225,000	2,472,000	3,350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A0123P	Ad-hoc Relief Allowance 2019			2,420,000	2,710,000	3,594,000
A0123X	Ad-hoc Relief Allowance 2020			2,420,000	3,525,000	4,720,000
A0124F	Adhoc Relief Allowance -2021				2,281,000	3,350,000
A01250	Incentive Allowance			1,021,000	73,000	1,021,000
A01252	Non Practicing Allowance			169,000	161,000	169,000
A01270	Other				2,387,000	
001	Others				2,387,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**966,000**	**3,720,000**	**3,440,000**
A01277	Contingent paid staff			966,000	3,720,000	3,440,000
001	Contingent Paid Staff			966,000	3,720,000	3,440,000
A03	**TOTAL OPERATING EXPENSES**			**3,653,000**	**14,694,000**	**3,695,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**2,381,000**	**5,232,000**	**2,381,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			80,000	3,092,000	80,000
001	Electricity			80,000	3,092,000	80,000
A03304	Hot and cold weather charges			2,301,000	1,290,000	2,301,000
001	Hot and Cold Weather Charges				1,290,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,300,000		2,300,000
A03305	POL for Generator				650,000	
001	POL for Generator				650,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**849,000**	**2,049,000**	**891,000**
A03805	Travelling allowance			330,000	730,000	330,000
001	Travelling Allowance			330,000	730,000	330,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A03806	Transportation of Goods (Govt.)			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			418,000	1,218,000	460,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,218,000	460,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**368,000**	**7,358,000**	**368,000**
A03901	Stationery			150,000	190,000	150,000
001	Stationery			150,000	190,000	150,000
A03902	Printing and publication			10,000	110,000	10,000
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			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	5,802,000	2,000
001	Purchase of Drugs and Medicines			1,000	5,802,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A03972	Expenditure on Diet of Patients				250,000	
001	Expenditure on Diet for Patients				250,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,272,000**	
A041	**TOTAL PENSION**				**1,272,000**	
A04114	Superannuation Encashment of L.P.R				1,272,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,272,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,300,000**	
A052	**TOTAL GRANTS DOMESTIC**				**3,300,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			406,000	1,306,000	443,000
A130	**TOTAL TRANSPORT**			366,000	1,066,000	403,000
A13001	Transport			366,000	1,066,000	403,000
001	Transport			366,000	1,066,000	403,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				200,000	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
District Health Officer Diamer				**78,530,000**	**86,873,000**	**114,585,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1013	**Director Health Services Diamer-Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,260,000	13,596,000	15,232,000
A011	**TOTAL PAY**		17	15	5,968,000	4,580,000	5,346,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,686,000	1,380,000	2,448,000
A01101	Total Basic Pay		4	4	2,637,000	1,256,000	2,399,000
D104	Director	(BPS-19)	1	1	710,000		1,250,000
A035	Admin Officer	(BPS-17)	1	1	1,221,000		392,000
B009	Bio Medical Engineer	(BPS-17)	1	1	454,000		392,000
A009	Accountant	(BPS-16)	1	1	252,000		365,000
A01103	Special pay				49,000	124,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	11	3,282,000	3,200,000	2,898,000
A01151	Total Pay of Other Staff		13	11	2,876,000	2,879,000	2,448,000
U019	Upper Division Clerk	(BPS-14)	2		490,000		
C077	Computer Operator	(BPS-10)	1	1	175,000		337,000
J015	Junior Immunization Technician	(BPS-09)	1	1	200,000		250,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	200,000		250,000
D159	Driver	(BPS-05)	2	2	585,000		686,000
D096	Dhobi	(BPS-03)	1	1	317,000		35,000
C053	Chowkidar	(BPS-02)	1	1	293,000		260,000
C110	Cook	(BPS-02)	1	1	235,000		230,000
N006	Naib Qasid	(BPS-02)	1	1	127,000		120,000
S167	Sweeper	(BPS-01)	2	2	254,000		280,000
A01152	Personal pay				100,000	22,000	150,000
A01153	Special pay				306,000	299,000	300,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A012	**TOTAL ALLOWANCES**			**7,292,000**	**9,016,000**	**9,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,442,000**	**5,385,000**	**6,276,000**
A01202	House rent Allowance			364,000	369,000	425,000
A01203	Conveyance allowance			568,000	478,000	566,000
A01211	Hill allowance			20,000	15,000	20,000
A01217	Medical allowance			306,000	282,000	318,000
A01226	Computer allowance				40,000	
A0122M	Ad-hoc Relief Allowance-2016			473,000	281,000	448,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	414,000	448,000
A01239	Special allowance			3,251,000	1,713,000	1,945,000
A0123G	Ad-hoc Relief Allowance-2018			473,000	414,000	448,000
A0123P	Ad-hoc Relief Allowance 2019			473,000	408,000	538,000
A0123X	Ad-hoc Relief Allowance 2020			125,000	558,000	672,000
A0124F	Adhoc Relief Allowance -2021				413,000	448,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**850,000**	**3,631,000**	**3,610,000**
A01274	Medical charges				21,000	
A01277	Contingent paid staff			850,000	3,610,000	3,610,000
001	Contingent Paid Staff			850,000	3,610,000	3,610,000
A03	**TOTAL OPERATING EXPENSES**			**1,400,000**	**3,124,000**	**1,452,000**
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
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**98,000**	**822,000**	**98,000**
A03303	Electricity			20,000	72,000	20,000
001	Electricity			20,000	72,000	20,000
A03304	Hot and cold weather charges			78,000	250,000	78,000
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			78,000		78,000
A03305	POL for Generator				500,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
001	POL for Generator				500,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**980,000**	**980,000**	**1,032,000**
A03805	Travelling allowance			418,000	418,000	418,000
001	Travelling Allowance			418,000	418,000	418,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			522,000	522,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	**TOTAL GENERAL**			**282,000**	**1,282,000**	**282,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,000	1,000
A03954	Ordinance Store			1,000	1,001,000	1,000
001	Ordnance Store			1,000	1,001,000	1,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**818,000**	
A041	**TOTAL PENSION**				**818,000**	
A04114	Superannuation Encashment of L.P.R				818,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				818,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**438,000**	**1,238,000**	**480,000**
A130	**TOTAL TRANSPORT**			**418,000**	**418,000**	**460,000**
A13001	Transport			418,000	418,000	460,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
001	Transport			418,000	418,000	460,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**800,000**	
A13370	Others				800,000	
001	Others - Repair and Maintenance of Building & Structures				800,000	
Director Health Services Diamer-Astore				**15,098,000**	**18,776,000**	**17,164,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A03	**TOTAL OPERATING EXPENSES**			**568,000,000**	**2,535,000**	**568,000,000**
A033	**TOTAL UTILITIES**			**37,000,000**		**37,000,000**
A03301	Gas			20,000,000		20,000,000
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			17,000,000		17,000,000
001	POL for Generator			17,000,000		17,000,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**	**50,000**	**3,000,000**
A03412	Swerage Charges/Waste Charges			3,000,000	50,000	3,000,000
A039	**TOTAL GENERAL**			**528,000,000**	**2,485,000**	**528,000,000**
A03927	Purchase of drug and medicines			443,000,000		443,000,000
001	Purchase of Drugs and Medicines			350,000,000		350,000,000
002	LP Medicines			50,000,000		50,000,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			35,000,000		35,000,000
009	Purchase of Dialysis Kits			8,000,000		8,000,000
A03954	Ordinance Store			30,000,000	1,200,000	30,000,000
001	Ordnance Store			30,000,000	1,200,000	30,000,000
A03972	Expenditure on Diet of Patients			55,000,000	1,285,000	55,000,000
001	Expenditure on Diet for Patients			55,000,000	1,285,000	55,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**3,000,000**		**3,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**3,000,000**		**3,000,000**
A09408	Generic Consumables			3,000,000		3,000,000
003	Generic Consumables (O&M of Food Testing Laboratory)			3,000,000		3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000,000**	**35,000**	**30,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**24,000**	**15,000,000**
A13102	Medical and Laboratory Equipments			15,000,000	24,000	15,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
001	Medical and Laboratory Equipments				24,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			5,000,000		5,000,000
003	Medical and Laboratory Equipments (Repair of Radiolgical Equipment)			10,000,000		10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**15,000,000**	**11,000**	**15,000,000**
A13370	Others			15,000,000	11,000	15,000,000
001	Others - Repair and Maintenance of Building & Structures				11,000	
005	Minor Repairs in Health Institutions			15,000,000		15,000,000
Secretary Health GB-II				**601,000,000**	**2,570,000**	**601,000,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1201	**Programme Manager Regional Blood Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,511,000**	**14,666,000**	**16,555,000**
A011	**TOTAL PAY**		**22**	**22**	**7,060,000**	**6,059,000**	**7,934,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,730,000**	**2,726,000**	**3,756,000**
A01101	Total Basic Pay		7	7	3,141,000	2,476,000	3,167,000
S064	Senior Medical Officer	(BPS-18)	1	1	454,000		454,000
M030	Medical Officer	(BPS-17)	1	1	509,000		509,000
C077	Computer Operator	(BPS-16)	1	1	339,000		339,000
M036	Medical Technologist	(BPS-16)	2	2	959,000		985,000
N042	Nurse	(BPS-16)	2	2	880,000		880,000
A01103	Special pay				589,000	250,000	589,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,330,000**	**3,333,000**	**4,178,000**
A01151	Total Pay of Other Staff		15	15	2,676,000	3,001,000	3,540,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		366,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000		366,000
B022	Bio Medical Technician	(BPS-09)	1	1	200,000		174,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	180,000		211,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	700,000		1,207,000
L002	Lab Attendant/Driver	(BPS-04)	4	4	608,000		608,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	608,000		608,000
A01152	Personal pay				65,000		49,000
A01153	Special pay				589,000	332,000	589,000
A012	**TOTAL ALLOWANCES**				**6,451,000**	**8,607,000**	**8,621,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,451,000**	**8,482,000**	**8,621,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A01202	House rent Allowance			773,000	792,000	788,000
A01203	Conveyance allowance			638,000	702,000	729,000
A01208	Dress Allowance				13,000	
A0120D	Integrated Allowance			90,000		8,000
A01211	Hill allowance			77,000	17,000	8,000
A01217	Medical allowance			368,000	362,000	368,000
A0121N	Personal Allowance				19,000	
A01226	Computer allowance			18,000	20,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			488,000	388,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			536,000	547,000	696,000
A01239	Special allowance			1,660,000	2,280,000	2,278,000
A0123G	Ad-hoc Relief Allowance-2018			536,000	547,000	696,000
A0123P	Ad-hoc Relief Allowance 2019			268,000	600,000	348,000
A0123X	Ad-hoc Relief Allowance 2020			543,000	773,000	700,000
A0124F	Adhoc Relief Allowance -2021				528,000	774,000
A01250	Incentive Allowance			360,000		716,000
A01252	Non Practicing Allowance			96,000	92,000	96,000
A01270	Other				802,000	
001	Others				802,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**125,000**	
A01274	Medical charges				125,000	
A03	**TOTAL OPERATING EXPENSES**			**1,171,000**	**16,816,000**	**1,190,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**404,000**	**1,099,000**	**404,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			304,000	299,000	304,000
001	Hot and Cold Weather Charges				299,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			303,000		303,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**317,000**	**417,000**	**336,000**
A03805	Travelling allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
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 H.coptors S.Cars M/C(Govt.)			187,000	287,000	206,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			187,000	287,000	206,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**415,000**	**15,265,000**	**415,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery			160,000	160,000	160,000
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
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	13,803,000	3,000
001	Purchase of Drugs and Medicines			1,000	13,803,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
008	Purchase of Kits for Blood Center			1,000		1,000
A03954	Ordinance Store			1,000	351,000	1,000
001	Ordnance Store			1,000	351,000	1,000
A03970	Others			160,000	160,000	160,000
001	Others			160,000	160,000	160,000
A03972	Expenditure on Diet of Patients			1,000	701,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
001	Expenditure on Diet for Patients				701,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**226,000**	**238,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**133,000**
A13001	Transport			121,000	121,000	133,000
001	Transport			121,000	121,000	133,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Programme Manager Regional Blood Center Gilgit				**14,908,000**	**31,708,000**	**17,983,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1203	**Director Planning and Procurement Health Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,336,000**	**9,415,000**	**8,938,000**
A011	**TOTAL PAY**		**10**	**14**	**3,336,000**	**3,258,000**	**3,312,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**6**	**1,508,000**	**2,397,000**	**2,172,000**
A01101	Total Basic Pay		4	6	1,358,000	2,172,000	2,022,000
D187	Director (Planning & Procurement)	(BPS-19)	1	1	513,000		513,000
D041	Deputy Director	(BPS-18)	1	1	340,000		340,000
C148	Civil Engineer	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	300,000		300,000
D019	Data Analyst	(BPS-16)		1			300,000
S116	Stenographer	(BPS-16)	1	1	205,000		205,000
A01103	Special pay				150,000	225,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**8**	**1,828,000**	**861,000**	**1,140,000**
A01151	Total Pay of Other Staff		6	8	1,690,000	758,000	1,002,000
A009	Accountant	(BPS-14)	1	1	130,000		130,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		142,000
S117	Stenotypist	(BPS-12)	1	1	173,000		173,000
L093	Lower Division Clerk	(BPS-11)	1	1	88,000		88,000
C053	Chowkidar	(BPS-02)		1			88,000
N006	Naib Qasid	(BPS-02)	2	3	243,000		381,000
A01152	Personal pay					19,000	
A01153	Special pay				138,000	84,000	138,000
A012	**TOTAL ALLOWANCES**				**5,000,000**	**6,157,000**	**5,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,000,000**	**6,129,000**	**5,626,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A01202	House rent Allowance			649,000	482,000	649,000
A01203	Conveyance allowance			401,000	221,000	401,000
A0120D	Integrated Allowance			7,000	6,000	7,000
A01211	Hill allowance			6,000	4,000	6,000
A01217	Medical allowance			237,000	158,000	237,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			355,000	208,000	355,000
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000	
A0122Y	Ad-hoc Relief Allowance 2017			393,000	294,000	393,000
A01239	Special allowance			1,898,000	1,180,000	1,898,000
A0123G	Ad-hoc Relief Allowance-2018			393,000	296,000	393,000
A0123P	Ad-hoc Relief Allowance 2019			262,000	229,000	262,000
A0123X	Ad-hoc Relief Allowance 2020			262,000	345,000	444,000
A0124C	Disparity Reduction Allowance				27,000	
A0124F	Adhoc Relief Allowance -2021				290,000	444,000
A01252	Non Practicing Allowance			137,000	120,000	137,000
A01270	Other				2,247,000	
001	Others				2,247,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**28,000**	
A01274	Medical charges				28,000	
A03	**TOTAL OPERATING EXPENSES**			**2,354,000**	**5,699,000**	**2,434,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**264,000**	**183,000**	**264,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			214,000	133,000	214,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,726,000**	**1,380,000**
A03805	Travelling allowance			500,000	676,000	500,000
001	Travelling Allowance			500,000	676,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	1,050,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,050,000	880,000
A039	**TOTAL GENERAL**			**610,000**	**3,610,000**	**610,000**
A03901	Stationery			300,000	1,800,000	300,000
001	Stationery			300,000	1,800,000	300,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03954	Ordinance Store				500,000	
001	Ordnance Store				500,000	
A03970	Others			300,000	1,300,000	300,000
001	Others			300,000	1,300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**352,000**	
A041	**TOTAL PENSION**				**352,000**	
A04114	Superannuation Encashment of L.P.R				352,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				352,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**245,025,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**242,000,000**	
A09501	Purchase of Transport				242,000,000	
001	Purchase of Transport				242,000,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**3,025,000**	
A09601	Purchase of Plant and Machinery				3,025,000	
001	Purchase of Plant & Machinery				3,025,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**2,690,000**	**590,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,850,000**	**550,000**
A13001	Transport			500,000	1,850,000	550,000
001	Transport			500,000	1,850,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**800,000**	
A13370	Others				800,000	
001	Others - Repair and Maintenance of Building & Structures				800,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1203 Director Planning and Procurement Health Department GB					
Director Planning and Procurement Health Department GB			**11,280,000**	**263,231,000**	**12,012,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1204	**Principal HRDC Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**1,408,000**
A011	**TOTAL PAY**		**1**			**1,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**			**1,056,000**
A01101	Total Basic Pay		1			1,007,000
P051	Principal	(BPS-18)	1			1,007,000
A01103	Special pay					49,000
A012	**TOTAL ALLOWANCES**					**352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**352,000**
A01202	House rent Allowance					34,000
A01203	Conveyance allowance					24,000
A01211	Hill allowance					1,000
A01217	Medical allowance					16,000
A0122M	Ad-hoc Relief Allowance-2016					25,000
A0122Y	Ad-hoc Relief Allowance 2017					26,000
A01239	Special allowance					100,000
A0123G	Ad-hoc Relief Allowance-2018					26,000
A0123P	Ad-hoc Relief Allowance 2019					23,000
A0123X	Ad-hoc Relief Allowance 2020					33,000
A0124F	Adhoc Relief Allowance -2021					33,000
A01252	Non Practicing Allowance					11,000
A03	**TOTAL OPERATING EXPENSES**				**33,053,000**	**41,035,000**
A032	**TOTAL COMMUNICATIONS**					**45,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**					**80,000**
A03303	Electricity					20,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1204 Principal HRDC Gilgit					
001 Electricity					20,000
A03304 Hot and cold weather charges					60,000
003 Gilgit-Baltistan Weather Charges					60,000
A036 TOTAL MOTOR VEHICLES				2,530,000	
A03603 Registration				2,530,000	
A038 TOTAL TRAVEL & TRANSPORTATION				900,000	650,000
A03805 Travelling allowance				900,000	100,000
001 Travelling Allowance				900,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					550,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039 TOTAL GENERAL				29,623,000	40,260,000
A03901 Stationery					100,000
001 Stationery					100,000
A03902 Printing and publication					50,000
A03905 Newspapers periodicals and books					10,000
001 Newspapers, Periodicals and Books					10,000
A03940 Unforeseen expenditure				500,000	
A03959 Stipend, Incentives, awards and allied expenditure				29,123,000	40,000,000
001 Stipend, Incentives, awards and allied expenditure				29,123,000	
002 Stipend (House Job of Private Doctors)					20,000,000
003 Stipend (Postgraduate Trainees)					20,000,000
A03970 Others					100,000
001 Others					100,000
A06 TOTAL TRANSFERS					40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					40,000
A06103 Cash awards					40,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1204	**Principal HRDC Gilgit**					
001	Cash Awards					40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,943,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,943,000**	**200,000**
A09601	Purchase of Plant and Machinery				2,943,000	200,000
001	Purchase of Plant & Machinery				2,943,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**630,000**
A130	**TOTAL TRANSPORT**					**550,000**
A13001	Transport					550,000
001	Transport					550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**40,000**
A13101	Machinery and Equipment					40,000
001	Machinery and Equipment					40,000
A132	**TOTAL FURNITURE AND FIXTURE**					**40,000**
A13201	Furniture and Fixtures					40,000
001	Furniture and Fixture					40,000
Principal HRDC Gilgit					**35,996,000**	**43,513,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**1,887,000**	**10,125,000**
A011	**TOTAL PAY**			**13**		**805,000**	**5,834,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**		**440,000**	**3,047,000**
A01101	Total Basic Pay			1		390,000	1,663,000
S147	Superintendent	(BPS-17)		1			1,663,000
A01103	Special pay					50,000	1,384,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**12**		**365,000**	**2,787,000**
A01151	Total Pay of Other Staff			12		342,000	2,632,000
U019	Upper Division Clerk	(BPS-14)		1			266,000
L093	Lower Division Clerk	(BPS-11)		1			261,000
N006	Naib Qasid	(BPS-06)		1			218,000
C003	Carpenter	(BPS-05)		1			150,000
C053	Chowkidar	(BPS-02)		2			528,000
P009	Packer	(BPS-02)		1			231,000
K047	Khakroob	(BPS-01)		1			171,000
L091	Loader.	(BPS-01)		1			215,000
N006	Naib Qasid	(BPS-01)		2			250,000
A009	Accountant	Class IV (Contract)		1			342,000
A01153	Special pay					23,000	155,000
A012	**TOTAL ALLOWANCES**					**1,082,000**	**4,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**930,000**	**4,290,000**
A01202	House rent Allowance					49,000	428,000
A01203	Conveyance allowance					73,000	524,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A0120D	Integrated Allowance				6,000	
A01211	Hill allowance				3,000	6,000
A01217	Medical allowance				51,000	380,000
A0121B	Health Professional Allowance				32,000	
A0122M	Ad-hoc Relief Allowance-2016				52,000	354,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	391,000
A01239	Special allowance				302,000	523,000
A0123G	Ad-hoc Relief Allowance-2018				64,000	391,000
A0123P	Ad-hoc Relief Allowance 2019				59,000	242,000
A0123X	Ad-hoc Relief Allowance 2020				91,000	513,000
A0124F	Adhoc Relief Allowance -2021				74,000	538,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**152,000**	**1,000**
A01271	Overtime allowance				50,000	
A01273	Honoraria				99,000	
001	HONORARIA				99,000	
A01274	Medical charges				1,000	
A01277	Contingent paid staff				1,000	1,000
001	Contingent Paid Staff				1,000	1,000
A01278	Leave salary				1,000	
A03	**TOTAL OPERATING EXPENSES**				**2,559,000**	**1,275,000**
A032	**TOTAL COMMUNICATIONS**				**150,000**	**45,000**
A03201	Postage and telegraph				10,000	5,000
A03202	Telephone and trunk call				140,000	40,000
001	Telephone and Trunk Calls				140,000	40,000
A033	**TOTAL UTILITIES**				**315,000**	**220,000**
A03301	Gas				120,000	
001	Gas				120,000	
A03302	Water				20,000	
A03303	Electricity				175,000	20,000
001	Electricity				175,000	20,000
A03304	Hot and cold weather charges					200,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
003	Gilgit-Baltistan Weather Charges					200,000
A034	**TOTAL OCCUPANCY COSTS**				**394,000**	
A03403	Rent for residential building				394,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,380,000**	**750,000**
A03805	Travelling allowance				250,000	200,000
001	Travelling Allowance				250,000	200,000
A03806	Transportation of Goods (Govt.)				30,000	
001	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,000,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	550,000
A03808	Conveyance charges (Govt.)				100,000	
A039	**TOTAL GENERAL**				**320,000**	**260,000**
A03901	Stationery				100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books				10,000	10,000
001	Newspapers, Periodicals and Books				10,000	10,000
A03927	Purchase of drug and medicines				50,000	
001	Purchase of Drugs and Medicines				50,000	
A03970	Others				160,000	100,000
001	Others				160,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,000**	
A041	**TOTAL PENSION**				**1,000**	
A04106	Reimbursement of medical charges to pensioners				1,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,000	
A052	**TOTAL GRANTS DOMESTIC**				1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	
A06	**TOTAL TRANSFERS**					40,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					40,000
A06103	Cash awards					40,000
001	Cash Awards					40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				200,000	400,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				200,000	200,000
A09601	Purchase of Plant and Machinery				200,000	200,000
001	Purchase of Plant & Machinery				200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				240,000	630,000
A130	**TOTAL TRANSPORT**				150,000	550,000
A13001	Transport				150,000	550,000
001	Transport				150,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				50,000	40,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A13101	Machinery and Equipment				50,000	40,000
001	Machinery and Equipment				50,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**				**20,000**	**40,000**
A13201	Furniture and Fixtures				20,000	40,000
001	Furniture and Fixture				20,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**20,000**	
A13370	Others				20,000	
001	Others - Repair and Maintenance of Building & Structures				20,000	
Director Health Services Camp Office Islamabad/Rawalpindi					**4,888,000**	**12,470,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secretary Health & Population Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,123,000**	**37,535,000**	**40,940,000**
A011	**TOTAL PAY**		**36**	**35**	**24,915,000**	**11,760,000**	**20,115,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**18,200,000**	**8,828,000**	**13,579,000**
A01101	Total Basic Pay		16	17	17,524,000	8,048,000	12,903,000
S014	Secretary	(BPS-20)	1	1	992,000		993,000
S101	Special Secretary	(BPS-19)	1	1	992,000		993,000
D074	Deputy Secretary	(BPS-18)	4	4	4,646,000		4,646,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		552,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		552,000
P024	Personal Assistant	(BPS-17)	1	1	5,517,000		518,000
S016	Section Officer	(BPS-17)	3	4	2,515,000		2,515,000
S147	Superintendent	(BPS-17)	3	3	1,655,000		1,655,000
S116	Stenographer	(BPS-16)	1	1	479,000		479,000
A01103	Special pay				676,000	770,000	676,000
A01105	Qualification Pay					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**18**	**6,715,000**	**2,932,000**	**6,536,000**
A01151	Total Pay of Other Staff		20	18	6,263,000	2,648,000	6,084,000
A068	Assistant	(BPS-16)	3	3	1,287,000		1,287,000
S117	Stenotypist	(BPS-14)	3	3	1,323,000		1,323,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		319,000
D021	Data Entry Operator	(BPS-12)	2	2	479,000		479,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,423,000		1,423,000
P035	Photostate Machine Operator	(BPS-05)	1	1	269,000		269,000
D159	Driver	(BPS-04)	2	1	554,000		554,000
N006	Naib Qasid	(BPS-02)	1	1	251,000		251,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
						Rs	Rs	Rs
07	**HEALTH**							
076	**HEALTH ADMINISTRATION**							
0761	**ADMINISTRATION**							
076101	**ADMINISTRATION**							
GL1506	**Secretary Health & Population Department**							
N006	Naib Qasid	(BPS-01)	1			179,000		
S167	Sweeper	(BPS-01)	1		1	179,000		179,000
A01153	Special pay					452,000	284,000	452,000
A012	**TOTAL ALLOWANCES**					**16,208,000**	**25,775,000**	**20,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**15,049,000**	**22,754,000**	**17,385,000**
A01202	House rent Allowance					992,000	1,092,000	1,050,000
A01203	Conveyance allowance					773,000	818,000	920,000
A0120D	Integrated Allowance					4,000	11,000	15,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					823,000	764,000	800,000
A01211	Hill allowance					15,000	14,000	25,000
A01216	Qualification allowance					9,000	30,000	86,000
A01217	Medical allowance					546,000	565,000	520,000
A0121N	Personal Allowance						40,000	
A0121Q	Audit and Accounts Allowance					11,000		86,000
A01224	Entertainment allowance					14,000	11,000	6,000
A01228	Orderly allowance						140,000	
A0122M	Ad-hoc Relief Allowance-2016					770,000	687,000	820,000
A0122S	Utility Allowance					1,933,000	2,052,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017					1,058,000	1,073,000	910,000
A01239	Special allowance						2,000	
A0123E	Executive Allowance					4,784,000	7,248,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018					1,058,000	1,073,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019					822,000	775,000	522,000
A0123X	Ad-hoc Relief Allowance 2020					822,000	1,248,000	822,000
A01241	Utility allowance for electricity						24,000	
A0124F	Adhoc Relief Allowance -2021						1,087,000	1,058,000
A01250	Incentive Allowance					615,000	4,000,000	1,970,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,159,000**	**3,021,000**	**3,440,000**
A01273	Honoraria							2,000,000
001	HONORARIA							2,000,000
A01274	Medical charges						1,581,000	
A01277	Contingent paid staff					1,159,000	1,440,000	1,440,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			**5,004,000**	**20,056,000**	**5,150,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**184,000**	**260,000**
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			200,000	124,000	200,000
001	Telephone and Trunk Calls			200,000	124,000	200,000
A033	**TOTAL UTILITIES**			**539,000**	**655,000**	**539,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			439,000	555,000	439,000
001	Hot and Cold Weather Charges				555,000	
003	Gilgit-Baltistan Weather Charges			439,000		439,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	
A03403	Rent for residential building				720,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,891,000**	**6,510,000**	**3,037,000**
A03805	Travelling allowance			1,358,000	2,477,000	1,358,000
001	Travelling Allowance			1,358,000	2,477,000	1,358,000
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 H.coptors S.Cars M/C(Govt.)			1,463,000	3,963,000	1,609,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,463,000	3,963,000	1,609,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**1,314,000**	**11,987,000**	**1,314,000**
A03901	Stationery			618,000	2,118,000	618,000
001	Stationery			618,000	2,118,000	618,000
A03902	Printing and publication			100,000	300,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
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			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines				1,000	
009	Purchase of Dialysis Kits			1,000		1,000
A03970	Others			475,000	9,448,000	475,000
001	Others			475,000	9,448,000	475,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**50,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**50,000,000**	
A05270	To Others				50,000,000	
001	To Others				50,000,000	
A06	**TOTAL TRANSFERS**			**200,000**	**25,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**25,000**	**200,000**
A06301	Entertainments & Gifts			200,000	25,000	200,000
001	Entertainments & Gifts			200,000	25,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,000,000**	
A09601	Purchase of Plant and Machinery				2,000,000	
001	Purchase of Plant & Machinery				2,000,000	
A11	**TOTAL INVESTMENTS**				**7,178,000**	
A111	**TOTAL INVESTMENT - DOMESTIC**				**7,178,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A11102	To non financial institutions				7,178,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,145,000**	**12,838,000**	**1,250,000**
A130	**TOTAL TRANSPORT**			**1,045,000**	**7,569,000**	**1,150,000**
A13001	Transport			1,045,000	7,569,000	1,150,000
001	Transport			1,045,000	7,569,000	1,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**5,169,000**	
A13370	Others				5,169,000	
001	Others - Repair and Maintenance of Building & Structures				5,169,000	
Secretary Health & Population Department				**47,472,000**	**129,632,000**	**47,540,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				64,451,000	71,002,000	70,151,000
A011	**TOTAL PAY**		78	81	29,511,000	28,147,000	31,809,000
A011-1	**TOTAL PAY OF OFFICERS**		22	21	14,010,000	12,894,000	14,773,000
A01101	Total Basic Pay		22	21	12,571,000	11,827,000	13,577,000
D109	Director Health Services	(BPS-20)	1	1	1,370,000		1,479,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	747,000		1,296,000
D199	Director (Admin & Accounts)	(BPS-19)		1			710,000
D041	Deputy Director	(BPS-18)	1	1	502,000		564,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	1	839,000		908,000
P052	Principal HRDC	(BPS-18)	1		839,000		
A015	Accounts Officer	(BPS-17)	1	1	806,000		861,000
A035	Admin Officer	(BPS-17)	1	1	751,000		806,000
B009	Bio Medical Engineer	(BPS-17)	1	1	475,000		503,000
C082	Computer Programmer	(BPS-17)	1	1	373,000		419,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	723,000		778,000
L107	Leprosy Technologist	(BPS-17)		1			696,000
M030	Medical Officer	(BPS-17)	1	1	558,000		613,000
M036	Medical Technologist	(BPS-17)		1			650,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1	1	640,000		475,000
S114	Statistical Officer	(BPS-17)	1	1	392,000		751,000
S147	Superintendent	(BPS-17)	1	1	392,000		447,000
T023	Technologist	(BPS-17)	2		784,000		
C034	Chief Leprosy Technician	(BPS-16)	2	2	720,000		720,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	360,000		383,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
C077	Computer Operator	(BPS-16)	1	1	336,000		273,000
D019	Data Analyst	(BPS-16)	1		719,000		
S116	Stenographer	(BPS-16)	1	1	245,000		245,000
A01103	Special pay				1,439,000	1,067,000	1,196,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**60**	**15,501,000**	**15,253,000**	**17,036,000**
A01151	Total Pay of Other Staff		56	60	13,754,000	13,729,000	15,389,000
O001	Office Assistant	(BPS-16)	1	1	245,000		245,000
S111	Statistical Assistant	(BPS-16)	1	1	573,000		610,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	196,000		423,000
C072	Cold Chain Technician	(BPS-14)	1	1	196,000		196,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	505,000		533,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	477,000		505,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,202,000		2,555,000
L056	Leprosy Technician	(BPS-12)	2	2	746,000		750,000
P030	Pharmacy Technician	(BPS-12)	1	1	250,000		430,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,734,000		2,020,000
J017	Junior Leprosy Technician	(BPS-09)	1	6	505,000		961,000
J018	Junior Medical Technician	(BPS-09)	3	3	660,000		714,000
J026	Junior Radiology Technician	(BPS-09)	1	1	191,000		191,000
D159	Driver	(BPS-05)	5	5	1,353,000		1,438,000
D159	Driver	(BPS-04)	1	1	124,000		125,000
D096	Dhobi	(BPS-03)	1	1	310,000		321,000
C053	Chowkidar	(BPS-02)	4	3	787,000		603,000
G006	Gardener	(BPS-02)	1	1	159,000		160,000
N006	Naib Qasid	(BPS-02)	10	9	1,846,000		1,766,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
S167	Sweeper	(BPS-02)	1	1	171,000		181,000
W007	Ward Servant	(BPS-02)	3	3	373,000		394,000
C110	Cook	(BPS-01)	1	1	151,000		158,000
S167	Sweeper	(BPS-01)		1			110,000
A01152	Personal pay				56,000	87,000	56,000
A01153	Special pay				1,691,000	1,437,000	1,591,000
A012	**TOTAL ALLOWANCES**				**34,940,000**	**42,855,000**	**38,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,668,000**	**40,880,000**	**37,070,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				3,512,000	3,108,000	3,494,000
A01203	Conveyance allowance				2,478,000	2,241,000	2,632,000
A0120D	Integrated Allowance				83,000	98,000	97,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	76,000	76,000
A01211	Hill allowance				76,000	67,000	71,000
A01217	Medical allowance				1,656,000	1,485,000	1,585,000
A01224	Entertainment allowance				13,000	8,000	7,000
A01226	Computer allowance				54,000	48,000	36,000
A01228	Orderly allowance					210,000	
A0122M	Ad-hoc Relief Allowance-2016				2,559,000	1,764,000	2,089,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,672,000	2,567,000	2,912,000
A01236	Deputation allowance				144,000	144,000	144,000
A01239	Special allowance				11,438,000	10,198,000	11,301,000
A0123G	Ad-hoc Relief Allowance-2018				2,672,000	2,567,000	2,912,000
A0123P	Ad-hoc Relief Allowance 2019				2,402,000	2,352,000	2,643,000
A0123X	Ad-hoc Relief Allowance 2020				3,434,000	3,338,000	3,760,000
A0124F	Adhoc Relief Allowance -2021					2,487,000	2,912,000
A01252	Non Practicing Allowance				336,000	316,000	336,000
A01270	Other					7,743,000	
001	Others					7,743,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,272,000**	**1,975,000**	**1,272,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A01274	Medical charges				1,495,000	
A01277	Contingent paid staff			1,272,000	480,000	1,272,000
001	Contingent Paid Staff			1,272,000	480,000	1,272,000
A03	**TOTAL OPERATING EXPENSES**			**8,685,000**	**8,234,000**	**8,904,000**
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
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**1,620,000**	**1,530,000**	**1,620,000**
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			1,370,000	1,280,000	1,370,000
001	Hot and Cold Weather Charges				1,280,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,370,000
A034	**TOTAL OCCUPANCY COSTS**			**760,000**		**760,000**
A03402	Rent for office building			760,000		760,000
001	Rent for Office Building			760,000		760,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,088,000**	**4,487,000**	**4,307,000**
A03805	Travelling allowance			1,724,000	2,023,000	1,724,000
001	Travelling Allowance			1,724,000	2,023,000	1,724,000
A03806	Transportation of Goods (Govt.)			160,000	160,000	160,000
001	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,194,000	2,294,000	2,413,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,194,000	2,294,000	2,413,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A039	**TOTAL GENERAL**			**1,937,000**	**1,937,000**	**1,937,000**
A03901	Stationery			903,000	903,000	903,000
001	Stationery			903,000	903,000	903,000
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
A03917	Law charges			100,000	100,000	100,000
A03970	Others			684,000	684,000	684,000
001	Others			684,000	684,000	684,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,542,000**	
A041	**TOTAL PENSION**				**3,542,000**	
A04106	Reimbursement of medical charges to pensioners				82,000	
A04114	Superannuation Encashment of L.P.R				3,460,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,460,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**40,000**
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts			40,000	40,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,000,000**	
A09601	Purchase of Plant and Machinery				1,000,000	
001	Purchase of Plant & Machinery				1,000,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,705,000**	**1,705,000**	**1,857,000**
A130	**TOTAL TRANSPORT**			**1,515,000**	**1,515,000**	**1,667,000**
A13001	Transport			1,515,000	1,515,000	1,667,000
001	Transport			1,515,000	1,515,000	1,667,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**95,000**	**95,000**	**95,000**
A13101	Machinery and Equipment			95,000	95,000	95,000
001	Machinery and Equipment			95,000	95,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**95,000**	**95,000**
A13201	Furniture and Fixtures			95,000	95,000	95,000
001	Furniture and Fixture			95,000	95,000	95,000
Director Health Services GB Gilgit				**74,881,000**	**85,523,000**	**80,952,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**176,555,000**	**184,801,000**	**216,724,000**
A011	**TOTAL PAY**		**289**	**334**	**69,103,000**	**76,426,000**	**93,569,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**26**	**15,034,000**	**14,460,000**	**14,851,000**
A01101	Total Basic Pay		25	26	13,242,000	13,169,000	13,373,000
C022	Chief Consultant	(BPS-20)	1	1	1,316,000		1,370,000
A057	APMO	(BPS-19)	1		820,000		
A056	Anesthetist	(BPS-18)	1		1,114,000		
C019	Chest Specialist	(BPS-18)	1	1	460,000		530,000
D137	District Health Officer	(BPS-18)	1	1	460,000		613,000
S064	Senior Medical Officer	(BPS-18)	4	2	1,840,000		2,085,000
S162	Surgical Specialist	(BPS-18)	1		592,000		
A031	ADHO	(BPS-17)	1	1	447,000		502,000
A035	Admin Officer	(BPS-17)	1	1	475,000		522,000
D031	Dental Officer	(BPS-17)	1	1	475,000		522,000
I028	Immunization Technologist	(BPS-17)		1			530,000
L021	Lady Medical Officer	(BPS-17)	3	2	1,425,000		1,488,000
M030	Medical Officer	(BPS-17)	2	6	900,000		1,341,000
M036	Medical Technologist	(BPS-17)	1	1	460,000		530,000
M077	MCH Technologist	(BPS-17)		1			530,000
S147	Superintendent	(BPS-17)	2	1	900,000		900,000
T023	Technologist	(BPS-17)	2		900,000		
C036	Chief Medical Technician	(BPS-16)	1	1	198,000		350,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	460,000		350,000
G009	General Nurse	(BPS-16)		2			453,000
G030	General Nurse (Female)	(BPS-16)		2			757,000
A01103	Special pay				1,792,000	1,291,000	1,478,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**264**	**308**	**54,069,000**	**61,966,000**	**78,718,000**
A01151	Total Pay of Other Staff		264	308	47,156,000	55,873,000	71,128,000
A009	Accountant	(BPS-16)	2	1	490,000		1,230,000
S111	Statistical Assistant	(BPS-16)	1	1	242,000		537,000
C072	Cold Chain Technician	(BPS-14)	1	1	503,000		521,000
D145	District Vaccine Supervisor	(BPS-14)	1	1	396,000		533,000
S056	Senior Dental Technician	(BPS-14)	1	1	367,000		449,000
S062	Senior MCH Technician	(BPS-14)	4	4	1,020,000		1,361,000
S065	Senior Medical Technician	(BPS-14)	2	2	380,000		856,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	407,000		420,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1	367,000		405,000
S117	Stenotypist	(BPS-14)	1	1	370,000		420,000
U019	Upper Division Clerk	(BPS-14)	1	1	367,000		420,000
I005	Immunization Technician	(BPS-12)	2	2	795,000		850,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1	456,000		50,000
M026	MCH Technician	(BPS-12)	2	2	816,000		850,000
M034	Medical Technician	(BPS-12)	10	14	2,908,000		4,983,000
P030	Pharmacy Technician	(BPS-12)	1	1	362,000		400,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	215,000		250,000
L093	Lower Division Clerk	(BPS-11)	4	4	71,000		1,112,000
A194	Anesthesia Technician (Radiology Technician)	(BPS-09)	1	1	246,000		260,000
B023	Blood Transfusion Technician (Junior Pathology)	(BPS-09)	1		246,000		
E033	ECG Technician	(BPS-09)	1	1	246,000		141,000
J013	Junior Dental Technician	(BPS-09)	2	2	389,000		520,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
J015	Junior Immunization Technician	(BPS-09)	16	17	3,180,000		4,496,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	383,000		400,000
J018	Junior Medical Technician	(BPS-09)	61	82	11,577,000		18,961,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	792,000		810,000
J026	Junior Radiology Technician	(BPS-09)	1	1	246,000		260,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	208,000		220,000
J038	Junior MCH Technician	(BPS-09)	3	2	242,000		726,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	589,000		620,000
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1	1	323,000		370,000
L019	Lady Health Visitor	(BPS-09)		5			847,000
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	2	1	589,000		620,000
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1	1	246,000		280,000
X003	X-Ray Technician (Junior Radiology Technician)	(BPS-09)	1		246,000		
D159	Driver	(BPS-05)	6	5	1,837,000		1,890,000
E004	Electrician	(BPS-05)	1	1	145,000		170,000
D159	Driver	(BPS-04)	3	3	145,000		170,000
C003	Carpenter	(BPS-03)	1	1	193,000		210,000
C110	Cook	(BPS-03)	2	2	577,000		590,000
D006	Dai	(BPS-03)	6	6	1,816,000		1,920,000
D096	Dhobi	(BPS-03)	1	1	175,000		200,000
P009	Packer	(BPS-03)	1	1	112,000		200,000
T008	Tailor	(BPS-03)	1	1	210,000		250,000
C053	Chowkidar	(BPS-02)	12	12	2,105,000		2,280,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
D006	Dai	(BPS-02)	16	15	771,000		3,040,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	251,000		380,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	481,000		1,140,000
N006	Naib Qasid	(BPS-02)	6	6	1,615,000		1,790,000
S167	Sweeper	(BPS-02)	5	5	1,527,000		1,550,000
W007	Ward Servant	(BPS-02)	6	6	1,296,000		1,320,000
C053	Chowkidar	(BPS-01)	20	21	1,954,000		2,150,000
G022	Grad-I Multipurpose	(BPS-01)	5	4	312,000		750,000
N006	Naib Qasid	(BPS-01)	6	6	388,000		650,000
S167	Sweeper	(BPS-01)	17	39	549,000		4,320,000
W007	Ward Servant	(BPS-01)	8	6	417,000		980,000
A01152	Personal pay				143,000	146,000	55,000
A01153	Special pay				6,770,000	5,947,000	7,535,000
A012	**TOTAL ALLOWANCES**				**107,452,000**	**108,375,000**	**123,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,602,000**	**105,813,000**	**122,305,000**
A01201	Senior post Allowance					12,000	
A01202	House rent Allowance				6,275,000	7,876,000	10,917,000
A01203	Conveyance allowance				7,537,000	7,144,000	9,043,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance					38,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					58,000	
A01211	Hill allowance				60,000	282,000	312,000
A01216	Qualification allowance					360,000	
A01217	Medical allowance				5,159,000	4,950,000	6,110,000
A01224	Entertainment allowance					6,000	
A01228	Orderly allowance					140,000	
A0122M	Ad-hoc Relief Allowance-2016				7,026,000	4,953,000	6,284,000
A0122Y	Ad-hoc Relief Allowance 2017				7,308,000	6,916,000	8,434,000
A01239	Special allowance				34,181,000	29,141,000	33,432,000
A0123G	Ad-hoc Relief Allowance-2018				7,308,000	6,916,000	8,434,000
A0123P	Ad-hoc Relief Allowance 2019				8,858,000	7,448,000	9,059,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			10,362,000	9,767,000	11,881,000
A0124F	Adhoc Relief Allowance -2021				6,486,000	8,454,000
A01250	Incentive Allowance			10,800,000	1,464,000	9,885,000
A01252	Non Practicing Allowance			1,728,000	654,000	
A01270	Other				11,200,000	
001	Others				11,200,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**850,000**	**2,562,000**	**850,000**
A01274	Medical charges				1,712,000	
A01277	Contingent paid staff			850,000	850,000	850,000
001	Contingent Paid Staff			850,000	850,000	850,000
A03	**TOTAL OPERATING EXPENSES**			**8,553,000**	**21,553,000**	**8,705,000**
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
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**4,714,000**	**5,352,000**	**4,714,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			150,000	833,000	150,000
001	Electricity			150,000	833,000	150,000
A03304	Hot and cold weather charges			4,564,000	3,819,000	4,564,000
001	Hot and Cold Weather Charges				3,819,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,563,000		4,563,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,685,000**	**3,007,000**	**2,837,000**
A03805	Travelling allowance			836,000	1,059,000	836,000
001	Travelling Allowance			836,000	1,059,000	836,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A03806	Transportation of Goods (Govt.)			333,000	333,000	333,000
001	Transportation of Goods			333,000	333,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,515,000	1,615,000	1,667,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,515,000	1,615,000	1,667,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,014,000**	**13,054,000**	**1,014,000**
A03901	Stationery			380,000	620,000	380,000
001	Stationery			380,000	620,000	380,000
A03902	Printing and publication			70,000	170,000	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
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			2,000	10,802,000	2,000
001	Purchase of Drugs and Medicines			1,000	10,802,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			456,000	656,000	456,000
001	Others			456,000	656,000	456,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,358,000**	
A041	**TOTAL PENSION**				**2,358,000**	
A04106	Reimbursement of medical charges to pensioners				746,000	
A04114	Superannuation Encashment of L.P.R				1,612,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,612,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**73,000**	
A052	**TOTAL GRANTS DOMESTIC**				**73,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				73,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,151,000	1,151,000	1,261,000
A130	**TOTAL TRANSPORT**			1,097,000	1,097,000	1,207,000
A13001	Transport			1,097,000	1,097,000	1,207,000
001	Transport			1,097,000	1,097,000	1,207,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
District Health Officer Gilgit				**186,259,000**	**209,936,000**	**226,690,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**242,985,000**	**208,483,000**	**282,884,000**
A011	**TOTAL PAY**		**396**	**514**	**91,916,000**	**86,998,000**	**120,895,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**54**	**22,011,000**	**10,021,000**	**31,537,000**
A01101	Total Basic Pay		35	54	20,337,000	9,101,000	28,688,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	770,000		768,000
A057	APMO	(BPS-19)	3	3	1,880,000		2,304,000
S038	Senior Consultant	(BPS-19)	1	1	1,250,000		850,000
C141	Consultant Neuro Physician	(BPS-18)	1	1	570,000		768,000
D137	District Health Officer	(BPS-18)	1	1	570,000		768,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,500,000		1,536,000
S064	Senior Medical Officer	(BPS-18)	7	7	3,850,000		5,376,000
A106	Assistant District Health Officer	(BPS-17)	1	1	500,000		500,000
D031	Dental Officer	(BPS-17)	2	2	1,100,000		1,012,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)	2	4	498,000		1,741,000
M030	Medical Officer	(BPS-17)	8	15	4,980,000		7,422,000
M036	Medical Technologist	(BPS-17)	1	1	500,000		550,000
M077	MCH Technologist	(BPS-17)	1	1	500,000		550,000
O005	Office Superintendent	(BPS-17)	1	1	495,000		500,000
A073	Assistant Admin Officer	(BPS-16)	1	1	490,000		500,000
C032	Chief Immunization Technician	(BPS-16)	1	1	384,000		450,000
C036	Chief Medical Technician	(BPS-16)	1	1	500,000		550,000
G009	General Nurse	(BPS-16)		8			1,815,000
A01102	Personal pay				264,000		264,000
A01103	Special pay				1,410,000	920,000	2,585,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**361**	**460**	**69,905,000**	**76,977,000**	**89,358,000**
A01151	Total Pay of Other Staff		361	460	61,970,000	69,077,000	79,225,000
S111	Statistical Assistant	(BPS-16)	1	1	375,000		626,000
S056	Senior Dental Technician	(BPS-14)	1	1	300,000		345,000
S059	Senior Immunization Technician	(BPS-14)	1	1	300,000		345,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	300,000		345,000
S065	Senior Medical Technician	(BPS-14)	3	3	546,000		1,035,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	300,000		345,000
S117	Stenotypist	(BPS-14)	1	1	300,000		345,000
S187	Senior Pathology Technician	(BPS-14)	1	1	300,000		345,000
U019	Upper Division Clerk	(BPS-14)	3	3	546,000		1,035,000
D033	Dental Technician	(BPS-12)	1	1	200,000		250,000
I005	Immunization Technician	(BPS-12)	2	2	350,000		450,000
M026	MCH Technician	(BPS-12)	2	2	350,000		450,000
M034	Medical Technician	(BPS-12)	10	10	1,600,000		2,500,000
P030	Pharmacy Technician	(BPS-12)	1	1	250,000		300,000
P082	Pathology Technician	(BPS-12)	1	1	250,000		300,000
R004	Radiology Technician	(BPS-12)	1	1	200,000		250,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	580,000		770,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,250,000		1,400,000
C077	Computer Operator	(BPS-10)	1	1	590,000		790,000
J013	Junior Dental Technician	(BPS-09)	4	4	564,000		790,000
J015	Junior Immunization Technician	(BPS-09)	14	18	1,974,000		2,665,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	150,000		200,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
J018	Junior Medical Technician	(BPS-09)	67	105	8,169,000		11,535,000
J021	Junior Pathology Technician	(BPS-09)	10	10	1,500,000		1,800,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	564,000		770,000
J026	Junior Radiology Technician	(BPS-09)		1			141,000
J028	Junior Surgical Technician	(BPS-09)	7	9	990,000		1,332,000
J038	Junior MCH Technician	(BPS-09)	7	7	1,833,000		2,020,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	150,000		200,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	564,000		770,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	150,000		200,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	564,000		770,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	150,000		200,000
L019	Lady Health Visitor	(BPS-09)		10			1,412,000
L044	Lady Health Visitor (LHV)	(BPS-09)		2			250,000
O013	OTA	(BPS-09)		1			150,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-06)	5	5	637,000		770,000
D159	Driver	(BPS-05)	10	10	590,000		770,000
D159	Driver	(BPS-04)	1	1	120,000		200,000
E015	Engine Driver	(BPS-04)	2	2	217,000		320,000
D006	Dai	(BPS-03)	17	17	5,145,000		5,610,000
D006	Dai	(BPS-02)	9	10	436,000		500,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85	10,892,000		12,000,000
C053	Chowkidar	(BPS-01)		13			1,950,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	8,862,000		9,100,000
S167	Sweeper	(BPS-01)	45	71	8,862,000		10,424,000
W048	Ward Aya	(BPS-01)		1			150,000
A01152	Personal pay				250,000	299,000	434,000
A01153	Special pay				7,685,000	7,601,000	9,699,000
A012	**TOTAL ALLOWANCES**				**151,069,000**	**121,485,000**	**161,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**144,500,000**	**115,579,000**	**153,829,000**
A01202	House rent Allowance				9,664,000	7,384,000	12,580,000
A01203	Conveyance allowance				11,772,000	8,978,000	13,974,000
A01207	Washing Allowance				180,000	2,000	
A01208	Dress Allowance				178,000		
A0120D	Integrated Allowance				34,000	98,000	129,000
A01211	Hill allowance				501,000	403,000	560,000
A01217	Medical allowance				8,557,000	6,540,000	9,831,000
A0121N	Personal Allowance					56,000	
A0122M	Ad-hoc Relief Allowance-2016				7,272,000	5,865,000	8,292,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,581,000	7,835,000	11,348,000
A01239	Special allowance				46,230,000	33,851,000	44,216,000
A0123G	Ad-hoc Relief Allowance-2018				10,581,000	7,799,000	11,348,000
A0123P	Ad-hoc Relief Allowance 2019				11,232,000	8,830,000	14,415,000
A0123X	Ad-hoc Relief Allowance 2020				14,830,000	11,313,000	14,156,000
A0124F	Adhoc Relief Allowance -2021					7,694,000	11,348,000
A01250	Incentive Allowance				11,160,000	166,000	
A01252	Non Practicing Allowance				1,728,000	533,000	1,632,000
A01254	Anesthesia Allowance					140,000	
A01270	Other					7,996,000	
001	Others					7,996,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,569,000**	**5,906,000**	**8,160,000**
A01274	Medical charges					115,000	
A01277	Contingent paid staff				6,569,000	5,791,000	8,160,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
001	Contingent Paid Staff			6,569,000	5,791,000	8,160,000
A03	**TOTAL OPERATING EXPENSES**			**7,262,000**	**21,200,000**	**7,382,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**3,954,000**	**6,153,000**	**3,954,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			180,000	272,000	180,000
001	Electricity			180,000	272,000	180,000
A03304	Hot and cold weather charges			3,774,000	5,081,000	3,774,000
001	Hot and Cold Weather Charges				5,081,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,773,000		3,773,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
A034	**TOTAL OCCUPANCY COSTS**			**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 & TRANSPORTATION**			**2,237,000**	**2,736,000**	**2,357,000**
A03805	Travelling allowance			784,000	784,000	784,000
001	Travelling Allowance			784,000	784,000	784,000
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 H.coptors S.Cars M/C(Govt.)			1,202,000	1,702,000	1,322,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	1,702,000	1,322,000
A03808	Conveyance charges (Govt.)			1,000		1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A039	**TOTAL GENERAL**			**776,000**	**12,016,000**	**776,000**
A03901	Stationery			300,000	340,000	300,000
001	Stationery			300,000	340,000	300,000
A03902	Printing and publication			10,000	510,000	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
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			2,000	9,302,000	2,000
001	Purchase of Drugs and Medicines			1,000	9,302,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	601,000	1,000
001	Ordnance Store			1,000	601,000	1,000
A03970	Others			352,000	652,000	352,000
001	Others			352,000	652,000	352,000
A03972	Expenditure on Diet of Patients			1,000	501,000	1,000
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**325,000**	
A041	**TOTAL PENSION**				**325,000**	
A04114	Superannuation Encashment of L.P.R				325,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				325,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**994,000**	**2,894,000**	**1,088,000**
A130	**TOTAL TRANSPORT**			**940,000**	**940,000**	**1,034,000**
A13001	Transport			940,000	940,000	1,034,000
001	Transport			940,000	940,000	1,034,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**227,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
001	Machinery and Equipment			27,000	27,000	27,000
A13102	Medical and Laboratory Equipments				200,000	
001	Medical and Laboratory Equipments				200,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,700,000**	
A13370	Others				1,700,000	
001	Others - Repair and Maintenance of Building & Structures				1,700,000	
District Health Officer Ghanche				**251,241,000**	**232,902,000**	**291,354,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				130,742,000	135,512,000	140,812,000
A011	**TOTAL PAY**		251	337	55,823,000	56,577,000	77,461,000
A011-1	**TOTAL PAY OF OFFICERS**		21	35	12,089,000	12,008,000	18,684,000
A01101	Total Basic Pay		21	35	10,949,000	10,935,000	17,185,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	926,000		1,092,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)		1			460,000
D135	District Chest Specialist	(BPS-18)	1	1	584,000		650,000
D137	District Health Officer	(BPS-18)	1	1	824,000		930,000
E031	ENT Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)	1	2	485,000		980,000
M031	Medical Specialist	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	712,000		800,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,009,000		1,070,000
S162	Surgical Specialist	(BPS-18)		1			460,000
A031	ADHO	(BPS-17)	1	1	463,000		500,000
A035	Admin Officer	(BPS-17)	1	1	767,000		820,000
C009	Casualty Medical Officer	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	1	450,000		550,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	684,000		730,000
L021	Lady Medical Officer	(BPS-17)	1	1	436,000		520,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	3	4	1,294,000		1,550,000
S147	Superintendent	(BPS-17)	1	1	408,000		510,000
T023	Technologist	(BPS-17)	1	1	333,000		450,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
C032	Chief Immunization Technician	(BPS-16)	1	1	418,000		580,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	582,000		650,000
C036	Chief Medical Technician	(BPS-16)	1	1	574,000		640,000
G009	General Nurse	(BPS-16)		5			1,135,000
A01103	Special pay				1,140,000	1,073,000	1,499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**302**	**43,734,000**	**44,569,000**	**58,777,000**
A01151	Total Pay of Other Staff		230	302	38,881,000	40,099,000	53,406,000
S121	Stistical Assistant	(BPS-16)	1	1	468,000		485,000
S059	Senior Immunization Technician	(BPS-14)	1	1	485,000		506,000
S062	Senior MCH Technician	(BPS-14)	1	1	401,000		420,000
S065	Senior Medical Technician	(BPS-14)	2	2	584,000		1,039,000
S117	Stenotypist	(BPS-14)	1	1	218,000		240,000
S202	Senior Leprosy/TB Technician	(BPS-14)	1	1	368,000		390,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		479,000
I005	Immunization Technician	(BPS-12)	1	1	322,000		322,000
M026	MCH Technician	(BPS-12)	4	4	770,000		844,000
M034	Medical Technician	(BPS-12)	9	9	1,633,000		3,266,000
P019	Pathiology Technician	(BPS-12)	1	1	454,000		488,000
P082	Pathology Technician	(BPS-12)		1			160,000
R004	Radiology Technician	(BPS-12)	1	1	199,000		180,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	228,000		166,000
L093	Lower Division Clerk	(BPS-11)	2	2	335,000		339,000
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7	7	1,087,000		1,192,000
J013	Junior Dental Technician	(BPS-09)	1	2	365,000		649,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
J015	Junior Immunization Technician	(BPS-09)	6	9	1,187,000		1,616,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	269,000		280,000
J018	Junior Medical Technician	(BPS-09)	59	82	8,827,000		12,390,000
J022	Junior Pharmacy Technician	(BPS-09)		1			141,000
J028	Junior Surgical Technician	(BPS-09)		1			282,000
J038	Junior MCH Technician	(BPS-09)	1	2	145,000		506,000
J046	Junior Anesthesia Technician	(BPS-09)		1			141,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	5	589,000		1,044,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	365,000		419,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	589,000		600,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	145,000		200,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	3	3	580,000		740,000
J070	Junior Leprosy/TB Technician	(BPS-09)		1			141,000
L019	Lady Health Visitor	(BPS-09)		5			847,000
D159	Driver	(BPS-07)	2	2	413,000		470,000
D159	Driver	(BPS-05)	4	4	1,134,000		1,185,000
A178	Autoclave Operator	(BPS-04)		1			118,000
D159	Driver	(BPS-04)	1	1	165,000		231,000
C110	Cook	(BPS-03)	1	1	124,000		130,000
D006	Dai	(BPS-03)	7	7	1,150,000		2,150,000
L054	Lep.F.Attendent	(BPS-03)	2	2	386,000		450,000
P009	Packer	(BPS-03)	1	1	285,000		310,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
C053	Chowkidar	(BPS-02)	15	15	2,103,000		2,250,000
D006	Dai	(BPS-02)	16	22	2,107,000		2,450,000
F015	Field Attendent	(BPS-02)	1	1	165,000		180,000
N006	Naib Qasid	(BPS-02)	4	4	536,000		750,000
S167	Sweeper	(BPS-02)	3	3	546,000		570,000
W007	Ward Servant	(BPS-02)	3	3	571,000		610,000
W026	Water Carrier	(BPS-02)	1	1	117,000		130,000
C053	Chowkidar	(BPS-01)	19	23	2,500,000		3,179,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	404,000		450,000
N006	Naib Qasid	(BPS-01)	2	2	436,000		455,000
S167	Sweeper	(BPS-01)	18	36	2,749,000		4,456,000
W007	Ward Servant	(BPS-01)	16	16	1,920,000		2,120,000
W048	Ward Aya	(BPS-01)		1			109,000
A01152	Personal pay				68,000	88,000	68,000
A01153	Special pay				4,785,000	4,382,000	5,303,000
A012	**TOTAL ALLOWANCES**				**74,919,000**	**78,935,000**	**63,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,301,000**	**78,478,000**	**62,733,000**
A01202	House rent Allowance				5,251,000	5,107,000	7,580,000
A01203	Conveyance allowance				6,111,000	6,127,000	7,912,000
A0120D	Integrated Allowance				167,000	118,000	389,000
A01211	Hill allowance				253,000	258,000	308,000
A01217	Medical allowance				4,286,000	4,344,000	5,354,000
A0121N	Personal Allowance					81,000	
A0122M	Ad-hoc Relief Allowance-2016				4,008,000	3,582,000	4,876,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,339,000	5,101,000	6,189,000
A01239	Special allowance				23,467,000	21,781,000	2,453,000
A0123G	Ad-hoc Relief Allowance-2018				5,339,000	5,115,000	6,189,000
A0123P	Ad-hoc Relief Allowance 2019				5,649,000	5,471,000	6,446,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A0123X	Ad-hoc Relief Allowance 2020			7,471,000	7,201,000	8,506,000
A01243	Special travelling allowance				21,000	
A0124F	Adhoc Relief Allowance -2021				4,577,000	6,099,000
A01250	Incentive Allowance			6,240,000		
A01252	Non Practicing Allowance			720,000	609,000	432,000
A01270	Other				8,961,000	
001	Others				8,961,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**618,000**	**457,000**	**618,000**
A01274	Medical charges				457,000	
A01277	Contingent paid staff			618,000		618,000
001	Contingent Paid Staff			618,000		618,000
A03	**TOTAL OPERATING EXPENSES**			**6,551,000**	**17,219,000**	**6,661,000**
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
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**3,324,000**	**4,087,000**	**3,324,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			150,000	355,000	150,000
001	Electricity			150,000	355,000	150,000
A03304	Hot and cold weather charges			3,174,000	3,332,000	3,174,000
001	Hot and Cold Weather Charges				3,332,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,173,000		3,173,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,186,000**	**2,452,000**	**2,296,000**
A03805	Travelling allowance			888,000	955,000	888,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
001	Travelling Allowance			888,000	955,000	888,000
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 H.coptors S.Cars M/C(Govt.)			1,097,000	1,297,000	1,207,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,297,000	1,207,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**876,000**	**10,515,000**	**876,000**
A03901	Stationery			333,000	373,000	333,000
001	Stationery			333,000	373,000	333,000
A03902	Printing and publication			100,000	200,000	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
A03927	Purchase of drug and medicines			2,000	9,102,000	2,000
001	Purchase of Drugs and Medicines			1,000	9,102,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			409,000	409,000	409,000
001	Others			409,000	409,000	409,000
A03972	Expenditure on Diet of Patients			1,000		1,000
001	Expenditure on Diet for Patients			1,000		1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,283,000**	
A041	**TOTAL PENSION**				**2,283,000**	
A04106	Reimbursement of medical charges to pensioners				131,000	
A04114	Superannuation Encashment of L.P.R				2,152,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,152,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,600,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A052	**TOTAL GRANTS DOMESTIC**				3,600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			890,000	890,000	974,000
A130	**TOTAL TRANSPORT**			836,000	836,000	920,000
A13001	Transport			836,000	836,000	920,000
001	Transport			836,000	836,000	920,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
District Health Officer Ghizer				**138,183,000**	**159,504,000**	**148,447,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,302,000**	**24,804,000**	**42,498,000**
A011	**TOTAL PAY**		**52**	**105**	**13,588,000**	**9,888,000**	**18,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**10**	**3,215,000**	**2,182,000**	**3,763,000**
A01101	Total Basic Pay		5	10	2,992,000	1,969,000	3,540,000
D137	District Health Officer	(BPS-18)	1	1	805,000		805,000
A035	Admin Officer	(BPS-17)	1		812,000		
D031	Dental Officer	(BPS-17)	1	1	426,000		426,000
S147	Superintendent	(BPS-17)	1	1	426,000		426,000
C032	Chief Immunization Technician	(BPS-16)	1	1	523,000		523,000
G009	General Nurse	(BPS-16)		6			1,360,000
A01103	Special pay				223,000	213,000	223,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**95**	**10,373,000**	**7,706,000**	**14,310,000**
A01151	Total Pay of Other Staff		47	95	9,650,000	6,952,000	13,587,000
A009	Accountant	(BPS-16)	1	1	274,000		274,000
S111	Statistical Assistant	(BPS-16)	1	1	302,000		302,000
D021	Data Entry Operator	(BPS-15)	1	1	226,000		226,000
S065	Senior Medical Technician	(BPS-14)	1	1	207,000		207,000
U019	Upper Division Clerk	(BPS-14)	2	2	758,000		758,000
I005	Immunization Technician	(BPS-12)	1	1	207,000		207,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	207,000		207,000
L093	Lower Division Clerk	(BPS-11)	3	3	719,000		719,000
J013	Junior Dental Technician	(BPS-09)		1			141,000
J015	Junior Immunization Technician	(BPS-09)	2	3	713,000		141,000
J018	Junior Medical Technician	(BPS-09)	8	14	1,500,000		2,035,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
J022	Junior Pharmacy Technician	(BPS-09)	4	4	736,000		536,000
J026	Junior Radiology Technician	(BPS-09)	1	1	182,000		190,000
J028	Junior Surgical Technician	(BPS-09)	1	2	182,000		160,000
J038	Junior MCH Technician	(BPS-09)		1			141,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	713,000		713,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	207,000		207,000
L019	Lady Health Visitor	(BPS-09)		11			1,553,000
D159	Driver	(BPS-04)	3	3	408,000		335,000
D006	Dai	(BPS-02)	2	3	272,000		272,000
C053	Chowkidar	(BPS-01)	2	4	453,000		253,000
N006	Naib Qasid	(BPS-01)	3	3	417,000		417,000
S167	Sweeper	(BPS-01)	1	23	366,000		2,684,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	601,000		650,000
W007	Ward Servant	(BPS-01)		1			150,000
W048	Ward Aya	(BPS-01)		1			109,000
A01153	Special pay				723,000	754,000	723,000
A012	**TOTAL ALLOWANCES**				**22,714,000**	**14,916,000**	**24,425,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,859,000**	**12,871,000**	**22,570,000**
A01202	House rent Allowance				1,702,000	946,000	1,202,000
A01203	Conveyance allowance				2,119,000	1,178,000	2,319,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				16,000	35,000	16,000
A01211	Hill allowance				86,000	43,000	86,000
A01217	Medical allowance				1,428,000	744,000	1,508,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A01226	Computer allowance			13,000		13,000
A0122M	Ad-hoc Relief Allowance-2016			1,121,000	639,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,762,000	901,000	1,810,000
A01239	Special allowance			6,785,000	3,826,000	6,785,000
A0123G	Ad-hoc Relief Allowance-2018			1,762,000	902,000	1,810,000
A0123P	Ad-hoc Relief Allowance 2019			1,613,000	1,006,000	1,423,000
A0123X	Ad-hoc Relief Allowance 2020			2,348,000	1,289,000	2,484,000
A0124F	Adhoc Relief Allowance -2021				899,000	1,810,000
A01252	Non Practicing Allowance			96,000	43,000	96,000
A01270	Other				416,000	
001	Others				416,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,855,000**	**2,045,000**	**1,855,000**
A01274	Medical charges				190,000	
A01277	Contingent paid staff			1,855,000	1,855,000	1,855,000
001	Contingent Paid Staff			1,855,000	1,855,000	1,855,000
A03	**TOTAL OPERATING EXPENSES**			**4,484,000**	**15,195,000**	**4,641,000**
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
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			**584,000**	**1,458,000**	**584,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			90,000	424,000	90,000
001	Electricity			90,000	424,000	90,000
A03304	Hot and cold weather charges			494,000	634,000	494,000
001	Hot and Cold Weather Charges				634,000	
003	Gilgit-Baltistan Weather Charges			494,000		494,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**630,000**	**630,000**
A03402	Rent for office building			630,000	630,000	630,000
001	Rent for Office Building			630,000	630,000	630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,498,000**	**2,860,000**	**2,655,000**
A03805	Travelling allowance			731,000	731,000	731,000
001	Travelling Allowance			731,000	731,000	731,000
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 H.coptors S.Cars M/C(Govt.)			1,567,000	1,929,000	1,724,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,567,000	1,929,000	1,724,000
A039	**TOTAL GENERAL**			**670,000**	**10,145,000**	**670,000**
A03901	Stationery			200,000	225,000	200,000
001	Stationery			200,000	225,000	200,000
A03902	Printing and publication			70,000	120,000	70,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	9,202,000	2,000
001	Purchase of Drugs and Medicines			1,000	9,202,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			361,000	361,000	361,000
001	Others			361,000	361,000	361,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**843,000**	
A041	**TOTAL PENSION**				**843,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A04114	Superannuation Encashment of L.P.R				843,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				843,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,099,000**	**1,299,000**	**1,204,000**
A130	**TOTAL TRANSPORT**			**1,045,000**	**1,245,000**	**1,150,000**
A13001	Transport			1,045,000	1,245,000	1,150,000
001	Transport			1,045,000	1,245,000	1,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
District Health Officer Hunza				**41,885,000**	**43,641,000**	**48,343,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**90,124,000**	**86,112,000**	**153,514,000**
A011	**TOTAL PAY**		**158**	**308**	**37,483,000**	**33,548,000**	**70,730,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**78**	**8,609,000**	**7,762,000**	**31,348,000**
A01101	Total Basic Pay		16	78	7,680,000	6,987,000	29,290,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,131,000		1,168,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)	1	2	406,000		936,000
C107	Consultant Surgery	(BPS-18)	1	1	406,000		476,000
C160	Cardiologist	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)		1			750,000
D137	District Health Officer	(BPS-18)	1	1	1,097,000		753,000
E028	Eye Specialist	(BPS-18)		1			460,000
E031	ENT Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)	1	2	512,000		936,000
M031	Medical Specialist	(BPS-18)		1			460,000
M032	Medical Superintendent	(BPS-18)		1			460,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	406,000		511,000
S064	Senior Medical Officer	(BPS-18)	1	1	433,000		461,000
S162	Surgical Specialist	(BPS-18)		1			460,000
U023	Urologist	(BPS-18)		1			460,000
C009	Casualty Medical Officer	(BPS-17)		3			1,093,000
D031	Dental Officer	(BPS-17)		4			1,564,000
D032	Dental Surgeon	(BPS-17)	1	3	433,000		1,190,000
G026	GD Medical Officer (Male)	(BPS-17)	1	4	406,000		1,500,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
G027	GD Medical Officer (Female)	(BPS-17)	1	3	406,000		1,200,000
G031	GDMO	(BPS-17)		4			1,457,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	433,000		461,000
L021	Lady Medical Officer	(BPS-17)	1	4	43,000		1,479,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	1	6	433,000		2,043,000
P089	Physiotherapist	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	627,000		654,000
A009	Accountant	(BPS-16)	1	1	254,000		236,000
C048	Chief Technician Medical	(BPS-16)	1	1	254,000		236,000
F007	Femal Nurse	(BPS-16)		1			250,000
G009	General Nurse	(BPS-16)		15			3,404,000
G030	General Nurse (Female)	(BPS-16)		2			454,000
N042	Nurse	(BPS-16)		3			750,000
A01103	Special pay				929,000	775,000	2,058,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**142**	**230**	**28,874,000**	**25,786,000**	**39,382,000**
A01151	Total Pay of Other Staff		142	230	26,031,000	23,136,000	35,889,000
D021	Data Entry Operator	(BPS-15)	1	1	254,000		254,000
N042	Nurse	(BPS-14)	2	2	509,000		509,000
S065	Senior Medical Technician	(BPS-14)	1	1	254,000		270,000
S189	Senior Surgical Technician	(BPS-14)	1	1	254,000		270,000
U019	Upper Division Clerk	(BPS-14)	2	3	547,000		762,000
D033	Dental Technician	(BPS-12)	2	2	454,000		470,000
I005	Immunization Technician	(BPS-12)	1	1	454,000		470,000
M026	MCH Technician	(BPS-12)	2	2	454,000		470,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
M034	Medical Technician	(BPS-12)	2	2	454,000		470,000
L093	Lower Division Clerk	(BPS-11)	2	3	344,000		380,000
I029	ICU Technician	(BPS-09)		1			141,000
J013	Junior Dental Technician	(BPS-09)	2	7	379,000		692,000
J015	Junior Immunization Technician	(BPS-09)	3	7	892,000		1,374,000
J017	Junior Leprosy Technician	(BPS-09)		1			180,000
J018	Junior Medical Technician	(BPS-09)	29	38	4,100,000		6,065,000
J021	Junior Pathology Technician	(BPS-09)	4	9	1,390,000		1,588,000
J022	Junior Pharmacy Technician	(BPS-09)	3	6	498,000		798,000
J023	Junior Radiogy Technician	(BPS-09)	2		154,000		
J026	Junior Radiology Technician	(BPS-09)		8			750,000
J028	Junior Surgical Technician	(BPS-09)	4	8	870,000		978,000
J038	Junior MCH Technician	(BPS-09)	2	4	154,000		491,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	154,000		180,000
J046	Junior Anesthesia Technician	(BPS-09)	1	3	149,000		436,000
J047	Junior X-Ray Technician	(BPS-09)	1	1	145,000		170,000
J048	Junior ECG Technician	(BPS-09)	1	1	154,000		180,000
J052	Junior Cardiology Technician	(BPS-09)		2			282,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	892,000		892,000
J060	Junior MCH Technician (LHV)	(BPS-09)	1	3	854,000		995,000
L019	Lady Health Visitor	(BPS-09)		3			424,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			180,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		2			282,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
V001	Vaccinator	(BPS-09)		1			180,000
J018	Junior Medical Technician	(BPS-08)	1	1	200,000		210,000
A178	Autoclave Operator	(BPS-07)		1			132,000
D159	Driver	(BPS-05)		1			200,000
D159	Driver	(BPS-04)	3	3	508,000		525,000
A174	Aya	(BPS-02)		1			112,000
B026	Barber	(BPS-02)		1			130,000
C110	Cook	(BPS-02)	3	3	456,000		469,000
D006	Dai	(BPS-02)	16	21	2,319,000		2,383,000
D096	Dhobi	(BPS-02)	1	3	259,000		267,000
T083	Tailor Master	(BPS-02)		1			130,000
C053	Chowkidar	(BPS-01)	11	13	1,998,000		2,045,000
D096	Dhobi	(BPS-01)		1			120,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	1,065,000		1,090,000
N006	Naib Qasid	(BPS-01)	4	6	692,000		710,000
S167	Sweeper	(BPS-01)	9	19	1,834,000		2,428,000
W007	Ward Servant	(BPS-01)	5	8	937,000		1,068,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12	878,000		1,880,000
W048	Ward Aya	(BPS-01)	1	2	122,000		125,000
A01152	Personal pay					57,000	
A01153	Special pay				2,843,000	2,593,000	3,493,000
A012	**TOTAL ALLOWANCES**				**52,641,000**	**52,564,000**	**82,784,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,214,000**	**49,302,000**	**79,357,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A01202	House rent Allowance			3,592,000	3,345,000	8,273,000
A01203	Conveyance allowance			4,363,000	3,789,000	8,071,000
A0120D	Integrated Allowance			18,000	54,000	43,000
A01211	Hill allowance			167,000	145,000	216,000
A01217	Medical allowance			2,943,000	2,615,000	4,505,000
A0121B	Health Professional Allowance			747,000	221,000	
A0122M	Ad-hoc Relief Allowance-2016			2,577,000	2,200,000	4,331,000
A0122Y	Ad-hoc Relief Allowance 2017			3,377,000	2,996,000	5,830,000
A01239	Special allowance			15,790,000	13,270,000	15,798,000
A0123G	Ad-hoc Relief Allowance-2018			3,377,000	2,951,000	5,830,000
A0123P	Ad-hoc Relief Allowance 2019			3,451,000	3,190,000	5,569,000
A0123X	Ad-hoc Relief Allowance 2020			4,636,000	4,174,000	7,727,000
A0124F	Adhoc Relief Allowance -2021				2,911,000	5,830,000
A01250	Incentive Allowance			3,600,000		6,758,000
A01252	Non Practicing Allowance			576,000	577,000	576,000
A01270	Other				6,864,000	
001	Others				6,864,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,427,000**	**3,262,000**	**3,427,000**
A01274	Medical charges				1,432,000	
A01277	Contingent paid staff			3,427,000	1,830,000	3,427,000
001	Contingent Paid Staff			3,427,000	1,830,000	3,427,000
A03	**TOTAL OPERATING EXPENSES**			**3,487,000**	**20,184,000**	**3,560,000**
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
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,267,000**	**4,220,000**	**1,267,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			30,000	1,725,000	30,000
001	Electricity			30,000	1,725,000	30,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A03304	Hot and cold weather charges			1,237,000	2,045,000	1,237,000
001	Hot and Cold Weather Charges				2,045,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		1,237,000
A03305	POL for Generator				250,000	
001	POL for Generator				250,000	
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
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**			**1,297,000**	**1,966,000**	**1,370,000**
A03805	Travelling allowance			366,000	535,000	366,000
001	Travelling Allowance			366,000	535,000	366,000
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 H.coptors S.Cars M/C(Govt.)			731,000	1,231,000	804,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	1,231,000	804,000
A039	**TOTAL GENERAL**			**683,000**	**13,758,000**	**683,000**
A03901	Stationery			200,000	225,000	200,000
001	Stationery			200,000	225,000	200,000
A03902	Printing and publication			50,000	100,000	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			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			2,000	8,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	8,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			409,000	4,709,000	409,000
001	Others			409,000	4,709,000	409,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**10,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**10,000,000**	
A09601	Purchase of Plant and Machinery				10,000,000	
001	Purchase of Plant & Machinery				10,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**934,000**	**2,934,000**	**1,022,000**
A130	**TOTAL TRANSPORT**			**880,000**	**1,480,000**	**968,000**
A13001	Transport			880,000	1,480,000	968,000
001	Transport			880,000	1,480,000	968,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**327,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A13102	Medical and Laboratory Equipments				300,000	
001	Medical and Laboratory Equipments				300,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,100,000**	
A13370	Others				1,100,000	
001	Others - Repair and Maintenance of Building & Structures				1,100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NG1201 District Health Officer Nagar					
District Health Officer Nagar			**94,545,000**	**119,230,000**	**158,096,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**130,991,000**	**122,061,000**	**183,679,000**
A011	**TOTAL PAY**		**219**	**307**	**57,150,000**	**49,979,000**	**86,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**37**	**9,858,000**	**6,085,000**	**23,876,000**
A01101	Total Basic Pay		15	37	8,783,000	5,530,000	15,849,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,591,000		1,835,000
D137	District Health Officer	(BPS-18)	1	1	753,000		887,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	2	2	844,000		1,314,000
S064	Senior Medical Officer	(BPS-18)	1	1	719,000		1,003,000
A035	Admin Officer	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	406,000		1,100,000
G031	GDMO	(BPS-17)		4			1,458,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	406,000		598,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,222,000		857,000
M030	Medical Officer	(BPS-17)	3	7	2,436,000		2,879,000
S147	Superintendent	(BPS-17)	1	1	406,000		598,000
C040	Chief Pharmacy Technician	(BPS-16)		1			227,000
G009	General Nurse	(BPS-16)		10			2,269,000
A01103	Special pay				1,075,000	555,000	8,027,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**270**	**47,292,000**	**43,894,000**	**62,152,000**
A01151	Total Pay of Other Staff		204	270	39,742,000	39,483,000	53,466,000
A009	Accountant	(BPS-16)	1	1	559,000		413,000
S065	Senior Medical Technician	(BPS-14)	1	1	210,000		345,000
U019	Upper Division Clerk	(BPS-14)	2	2	615,000		615,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
D021	Data Entry Operator	(BPS-12)		1			150,000
D033	Dental Technician	(BPS-12)	1	1	594,000		245,000
I005	Immunization Technician	(BPS-12)		1			160,000
M034	Medical Technician	(BPS-12)	7	7	1,500,000		1,912,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		558,000
S190	Surgical Technician	(BPS-12)	1	1	200,000		558,000
L093	Lower Division Clerk	(BPS-11)	1	3	558,000		668,000
J013	Junior Dental Technician	(BPS-09)	3	3	558,000		806,000
J018	Junior Medical Technician	(BPS-09)	42	68	6,575,000		12,474,000
J021	Junior Pathology Technician	(BPS-09)	3	3	650,000		721,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	572,000		806,000
J028	Junior Surgical Technician	(BPS-09)	2	2	450,000		417,000
J038	Junior MCH Technician	(BPS-09)	7	14	1,550,000		2,901,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	520,000		721,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	3	689,000		608,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	2	2	450,000		417,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)	2	6	450,000		512,000
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)	1	1	230,000		264,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)	2	2	450,000		550,000
L006	Lab Technician	(BPS-09)	1	1	154,000		220,000
L019	Lady Health Visitor	(BPS-09)		1			141,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		2			282,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	3	3	1,300,000		130,000
D159	Driver	(BPS-04)	1	1	150,000		180,000
E015	Engine Driver	(BPS-04)	2	2	260,000		414,000
C110	Cook	(BPS-03)	2	2	475,000		377,000
D006	Dai	(BPS-03)	21	21	3,820,000		4,660,000
D096	Dhobi	(BPS-03)	2	2	401,000		517,000
A174	Aya	(BPS-02)		1			111,000
C053	Chowkidar	(BPS-02)	28	28	5,100,000		5,672,000
D006	Dai	(BPS-02)	1	2	180,000		260,000
D013	Dai/Midwife	(BPS-02)	2	2	995,000		341,000
W007	Ward Servant	(BPS-02)	12	12	2,250,000		2,633,000
W026	Water Carrier	(BPS-02)	2	2	377,000		374,000
C053	Chowkidar	(BPS-01)		1			150,000
G001	G-1 Multipurpose	(BPS-01)	4	4	680,000		562,000
G006	Gardener	(BPS-01)	3	3	560,000		432,000
N006	Naib Qasid	(BPS-01)		1			150,000
S167	Sweeper	(BPS-01)	28	42	4,450,000		6,920,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	750,000		1,241,000
W007	Ward Servant	(BPS-01)	1	1	260,000		446,000
A01152	Personal pay					186,000	
A01153	Special pay				7,550,000	4,225,000	8,686,000
A012	**TOTAL ALLOWANCES**				**73,841,000**	**72,082,000**	**97,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**70,943,000**	**69,436,000**	**94,051,000**
A01202	House rent Allowance				5,198,000	4,109,000	7,981,000
A01203	Conveyance allowance				6,075,000	4,912,000	8,561,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A01207	Washing Allowance			95,000	5,000	95,000
A01208	Dress Allowance			96,000		96,000
A0120D	Integrated Allowance				47,000	40,000
A01211	Hill allowance			273,000	233,000	328,000
A01217	Medical allowance			4,471,000	3,737,000	5,787,000
A0121N	Personal Allowance				5,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			4,722,000	3,408,000	6,476,000
A0122N	Special Conveyance Allowance to Disbaled Employees				43,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,097,000	4,440,000	6,733,000
A01239	Special allowance			26,132,000	19,122,000	27,730,000
A0123G	Ad-hoc Relief Allowance-2018			5,116,000	4,361,000	6,733,000
A0123P	Ad-hoc Relief Allowance 2019			5,557,000	4,872,000	7,247,000
A0123X	Ad-hoc Relief Allowance 2020			7,253,000	6,268,000	9,505,000
A0124F	Adhoc Relief Allowance -2021				4,188,000	6,733,000
A01250	Incentive Allowance				72,000	
A01252	Non Practicing Allowance			852,000	343,000	
A01270	Other				9,265,000	
001	Others				9,265,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,898,000**	**2,646,000**	**3,600,000**
A01274	Medical charges				96,000	
A01277	Contingent paid staff			2,898,000	2,550,000	3,600,000
001	Contingent Paid Staff			2,898,000	2,550,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**			**5,019,000**	**15,683,000**	**5,092,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**2,730,000**	**4,019,000**	**2,730,000**
A03301	Gas				300,000	
001	Gas				300,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A03303	Electricity			30,000	819,000	30,000
001	Electricity			30,000	819,000	30,000
A03304	Hot and cold weather charges			2,700,000	2,700,000	2,700,000
001	Hot and Cold Weather Charges				2,700,000	
003	Gilgit-Baltistan Weather Charges			2,700,000		2,700,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,351,000**	**1,351,000**	**1,424,000**
A03805	Travelling allowance			470,000	470,000	470,000
001	Travelling Allowance			470,000	470,000	470,000
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 H.coptors S.Cars M/C(Govt.)			731,000	731,000	804,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	**TOTAL GENERAL**			**728,000**	**10,103,000**	**728,000**
A03901	Stationery			280,000	305,000	280,000
001	Stationery			280,000	305,000	280,000
A03902	Printing and publication			50,000	100,000	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
A03927	Purchase of drug and medicines			1,000	9,101,000	1,000
001	Purchase of Drugs and Medicines			1,000	9,101,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			380,000	380,000	380,000
001	Others			380,000	380,000	380,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,430,000**	
A041	**TOTAL PENSION**				**1,430,000**	
A04114	Superannuation Encashment of L.P.R				1,430,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,430,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**629,000**	**629,000**	**687,000**
A130	**TOTAL TRANSPORT**			**575,000**	**575,000**	**633,000**
A13001	Transport			575,000	575,000	633,000
001	Transport			575,000	575,000	633,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
District Health Officer Kharmang				**136,639,000**	**141,303,000**	**189,458,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**235,424,000**	**243,698,000**	**297,540,000**
A011	**TOTAL PAY**		**459**	**528**	**87,105,000**	**104,982,000**	**119,431,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**38**	**17,538,000**	**13,229,000**	**20,641,000**
A01101	Total Basic Pay		30	38	15,703,000	12,070,000	18,758,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	404,000		376,000
A057	APMO	(BPS-19)	1	1	1,197,000		1,197,000
S079	SeniorConsultant	(BPS-19)	1	1	1,454,000		1,489,000
D137	District Health Officer	(BPS-18)	1	1	745,000		780,000
S055	Senior Dental Officer	(BPS-18)	1	1	431,000		459,000
S064	Senior Medical Officer	(BPS-18)	5	6	2,435,000		2,237,000
A035	Admin Officer	(BPS-17)	1	1	376,000		376,000
A106	Assistant District Health Officer	(BPS-17)	1	1	404,000		459,000
D031	Dental Officer	(BPS-17)	1	1	431,000		376,000
G031	GDMO	(BPS-17)		2			728,000
I028	Immunization Technologist	(BPS-17)	1	1	376,000		842,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,318,000		1,428,000
M030	Medical Officer	(BPS-17)	7	7	3,172,000		3,383,000
M077	MCH Technologist	(BPS-17)	1	1	376,000		842,000
S147	Superintendent	(BPS-17)	1	1	760,000		788,000
C032	Chief Immunization Technician	(BPS-16)	1	1	404,000		576,000
C036	Chief Medical Technician	(BPS-16)	1	1	404,000		235,000
C039	Chief Pathology Technician	(BPS-16)	1	1	417,000		435,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	599,000		618,000
G009	General Nurse	(BPS-16)		5			1,134,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A01102	Personal pay					19,000	
A01103	Special pay				1,835,000	1,140,000	1,883,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**429**	**490**	**69,567,000**	**91,753,000**	**98,790,000**
A01151	Total Pay of Other Staff		429	490	59,781,000	82,849,000	88,157,000
A009	Accountant	(BPS-16)	1	1	268,000		526,000
S111	Statistical Assistant	(BPS-16)	1	1	344,000		390,000
D021	Data Entry Operator	(BPS-15)	1	1	268,000		312,000
S059	Senior Immunization Technician	(BPS-14)	2	2	450,000		694,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	268,000		298,000
S062	Senior MCH Technician	(BPS-14)	1	1	361,000		376,000
S065	Senior Medical Technician	(BPS-14)	2	2	450,000		660,000
S187	Senior Pathology Technician	(BPS-14)	1	1	268,000		150,000
U019	Upper Division Clerk	(BPS-14)	5	5	840,000		1,385,000
D033	Dental Technician	(BPS-12)	1	1	200,000		394,000
I005	Immunization Technician	(BPS-12)	5	5	760,000		2,090,000
L056	Leprosy Technician	(BPS-12)	1	1	240,000		407,000
M026	MCH Technician	(BPS-12)	2	2	450,000		660,000
M034	Medical Technician	(BPS-12)	13	14	2,077,000		4,821,000
P030	Pharmacy Technician	(BPS-12)	2	2	350,000		505,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		377,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	238,000		314,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,475,000		1,102,000
J013	Junior Dental Technician	(BPS-09)	2	2	389,000		474,000
J015	Junior Immunization Technician	(BPS-09)	21	21	2,966,000		5,320,000
J016	Junior Lab Technician	(BPS-09)		1			150,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
J018	Junior Medical Technician	(BPS-09)	80	106	11,280,000		19,705,000
J021	Junior Pathology Technician	(BPS-09)	3	5	620,000		988,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	706,000		720,000
J026	Junior Radiology Technician	(BPS-09)	4	5	806,000		988,000
J028	Junior Surgical Technician	(BPS-09)	3	3	425,000		1,680,000
J038	Junior MCH Technician	(BPS-09)	7	8	1,833,000		2,033,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	150,000		190,000
J060	Junior MCH Technician (LHV)	(BPS-09)	6	6	850,000		1,045,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	3	3	425,000		474,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	150,000		250,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	150,000		250,000
J070	Junior Leprosy/TB Technician	(BPS-09)	4	6	806,000		996,000
J071	Junior Sanitroy Technician	(BPS-09)	1	1	150,000		170,000
J072	JMT (Nursing Assistant)	(BPS-09)	1	1	150,000		170,000
J077	Junior Nursing Assistant	(BPS-09)		1			150,000
L019	Lady Health Visitor	(BPS-09)		7			989,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
C077	Computer Operator	(BPS-08)		1			137,000
D159	Driver	(BPS-05)	9	9	1,339,000		1,850,000
D159	Driver	(BPS-04)	1	1	120,000		150,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	830,000		2,855,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	34	4,866,000		5,440,000
D006	Dai	(BPS-02)	1	1	116,000		128,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	2,895,000		3,060,000
D201	Dai (FAP Shilla)	(BPS-02)		1			150,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	75	8,239,000		9,360,000
C053	Chowkidar	(BPS-01)	4	6	407,000		440,000
C151	Chowkidar (FAP Shilla)	(BPS-01)		1			150,000
K049	Khakroob/G-I	(BPS-01)	1	1	116,000		130,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	4,722,000		5,580,000
S167	Sweeper	(BPS-01)		7			798,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	4,768,000		5,444,000
A01152	Personal pay					206,000	
A01153	Special pay				9,786,000	8,698,000	10,633,000
A012	**TOTAL ALLOWANCES**				**148,319,000**	**138,716,000**	**178,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**137,500,000**	**135,054,000**	**164,669,000**
A01202	House rent Allowance				9,586,000	8,195,000	11,364,000
A01203	Conveyance allowance				11,696,000	10,063,000	13,262,000
A01207	Washing Allowance				212,000	14,000	211,000
A01208	Dress Allowance				234,000	15,000	233,000
A0120D	Integrated Allowance				14,000	128,000	32,000
A01211	Hill allowance				526,000	472,000	578,000
A01217	Medical allowance				8,644,000	7,632,000	9,625,000
A0121N	Personal Allowance					60,000	
A01224	Entertainment allowance				12,000	14,000	12,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				8,541,000	6,529,000	9,358,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,052,000	9,039,000	11,050,000
A01238	Charge allowance				26,000	
A01239	Special allowance			45,588,000	39,286,000	46,399,000
A0123G	Ad-hoc Relief Allowance-2018			10,052,000	9,039,000	11,082,000
A0123P	Ad-hoc Relief Allowance 2019			10,904,000	10,201,000	12,098,000
A0123X	Ad-hoc Relief Allowance 2020			14,264,000	13,128,000	15,773,000
A0124F	Adhoc Relief Allowance -2021				8,984,000	11,050,000
A01250	Incentive Allowance			6,000,000	1,077,000	11,321,000
A01252	Non Practicing Allowance			1,165,000	557,000	1,211,000
A01270	Other				10,490,000	
001	Others				10,490,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,819,000**	**3,662,000**	**13,440,000**
A01274	Medical charges				542,000	
A01277	Contingent paid staff			10,819,000	3,120,000	13,440,000
001	Contingent Paid Staff			10,819,000	3,120,000	13,440,000
A03	**TOTAL OPERATING EXPENSES**			**10,183,000**	**28,386,000**	**10,314,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**6,541,000**	**8,554,000**	**6,541,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			150,000	2,212,000	150,000
001	Electricity			150,000	2,212,000	150,000
A03304	Hot and cold weather charges			6,391,000	5,642,000	6,391,000
001	Hot and Cold Weather Charges				5,642,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1014 District Health Officer Skardu					
A034 TOTAL OCCUPANCY COSTS			**120,000**	**120,000**	**120,000**
A03402 Rent for office building			120,000	120,000	120,000
001 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,375,000**	**2,375,000**	**2,506,000**
A03805 Travelling allowance			731,000	731,000	731,000
001 Travelling Allowance			731,000	731,000	731,000
A03806 Transportation of Goods (Govt.)			333,000	333,000	333,000
001 Transportation of Goods			333,000	333,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,306,000	1,306,000	1,437,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,306,000	1,306,000	1,437,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			**987,000**	**17,177,000**	**987,000**
A03901 Stationery			333,000	373,000	333,000
001 Stationery			333,000	373,000	333,000
A03902 Printing and publication			5,000	105,000	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			50,000	50,000	50,000
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03917 Law charges			100,000	100,000	100,000
A03927 Purchase of drug and medicines			2,000	14,002,000	2,000
001 Purchase of Drugs and Medicines			1,000	14,002,000	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			1,000	551,000	1,000
001 Ordnance Store			1,000	551,000	1,000
A03970 Others			475,000	475,000	475,000
001 Others			475,000	475,000	475,000
A03972 Expenditure on Diet of Patients			1,000	1,501,000	1,000
001 Expenditure on Diet for Patients			1,000	1,501,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				4,260,000	
A041	**TOTAL PENSION**				4,260,000	
A04114	Superannuation Encashment of L.P.R				4,260,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,260,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				346,000	
A052	**TOTAL GRANTS DOMESTIC**				346,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				346,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			896,000	896,000	980,000
A130	**TOTAL TRANSPORT**			836,000	836,000	920,000
A13001	Transport			836,000	836,000	920,000
001	Transport			836,000	836,000	920,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
District Health Officer Skardu				**246,503,000**	**277,586,000**	**308,834,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,954,000	17,256,000	23,464,000
A011	**TOTAL PAY**		23	27	8,792,000	7,112,000	9,768,000
A011-1	**TOTAL PAY OF OFFICERS**		4	5	3,499,000	3,965,000	3,843,000
A01101	Total Basic Pay		4	5	3,020,000	3,605,000	3,363,000
R021	Regional Director Health	(BPS-19)	1	1	1,168,000		1,205,000
A036	Administrative Officer	(BPS-17)	1	1	406,000		406,000
S114	Statistical Officer	(BPS-17)	1	1	709,000		737,000
S147	Superintendent	(BPS-17)	1	1	737,000		765,000
C077	Computer Operator	(BPS-16)		1			250,000
A01103	Special pay				479,000	360,000	480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	22	5,293,000	3,147,000	5,925,000
A01151	Total Pay of Other Staff		19	22	4,890,000	2,854,000	5,522,000
A009	Accountant	(BPS-16)	1	1	583,000		601,000
A068	Assistant	(BPS-16)	1	1	254,000		254,000
S111	Statistical Assistant	(BPS-16)	1	1	510,000		668,000
D021	Data Entry Operator	(BPS-15)	2	2	672,000		631,000
U019	Upper Division Clerk	(BPS-14)	2	2	400,000		631,000
P030	Pharmacy Technician	(BPS-12)	1	1	180,000		272,000
L093	Lower Division Clerk	(BPS-11)	2	3	585,000		606,000
D021	Data Entry Operator	(BPS-10)	1	1	300,000		350,000
J018	Junior Medical Technician	(BPS-09)		1			150,000
D159	Driver	(BPS-05)	1	2	293,000		293,000
D159	Driver	(BPS-04)	2	2	336,000		333,000
C053	Chowkidar	(BPS-02)	2	2	271,000		282,000
N006	Naib Qasid	(BPS-02)	2	2	317,000		333,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
S167	Sweeper	(BPS-02)	1	1	189,000		118,000
A01153	Special pay				403,000	293,000	403,000
A012	**TOTAL ALLOWANCES**				**13,162,000**	**10,144,000**	**13,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,911,000**	**10,084,000**	**10,445,000**
A01202	House rent Allowance				746,000	548,000	746,000
A01203	Conveyance allowance				905,000	601,000	905,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				2,000	22,000	2,000
A01211	Hill allowance				18,000	17,000	18,000
A01217	Medical allowance				500,000	376,000	500,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				45,000	9,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				611,000	444,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017				821,000	642,000	804,000
A01238	Charge allowance					114,000	
A01239	Special allowance				3,497,000	2,638,000	3,344,000
A0123G	Ad-hoc Relief Allowance-2018				821,000	642,000	804,000
A0123P	Ad-hoc Relief Allowance 2019				779,000	594,000	753,000
A0123X	Ad-hoc Relief Allowance 2020				1,084,000	837,000	1,063,000
A0124F	Adhoc Relief Allowance -2021					642,000	804,000
A01250	Incentive Allowance					173,000	
A01252	Non Practicing Allowance				72,000	72,000	72,000
A01270	Other					1,704,000	
001	Others					1,704,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,251,000**	**60,000**	**3,251,000**
A01274	Medical charges					60,000	
A01277	Contingent paid staff				3,251,000		3,251,000
001	Contingent Paid Staff				3,251,000		3,251,000
A03	**TOTAL OPERATING EXPENSES**				**3,348,000**	**3,794,000**	**3,463,000**
A032	**TOTAL COMMUNICATIONS**				**72,000**	**72,000**	**72,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**449,000**	**395,000**	**449,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			369,000	315,000	369,000
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03402	Rent for office building			40,000	40,000	40,000
001	Rent for Office Building			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,943,000**	**1,943,000**	**2,058,000**
A03805	Travelling allowance			784,000	784,000	784,000
001	Travelling Allowance			784,000	784,000	784,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,149,000	1,149,000	1,264,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,149,000	1,149,000	1,264,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**844,000**	**1,344,000**	**844,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery			380,000	380,000	380,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A03970	Others			352,000	852,000	352,000
001	Others			352,000	852,000	352,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,371,000**	
A041	**TOTAL PENSION**				**3,371,000**	
A04106	Reimbursement of medical charges to pensioners				2,339,000	
A04114	Superannuation Encashment of L.P.R				1,032,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,032,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**21,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**21,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others				20,000,000	
001	To Others				20,000,000	
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts			15,000	15,000	15,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**16,500,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**16,500,000**	
A09408	Generic Consumables				16,500,000	
001	Generic Consumables				16,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**629,000**	**629,000**	**687,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A130	**TOTAL TRANSPORT**			575,000	575,000	633,000
A13001	Transport			575,000	575,000	633,000
001	Transport			575,000	575,000	633,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
Regional Health Directorate Skardu				**25,946,000**	**63,065,000**	**27,629,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			386,000	480,000	866,000
A012	**TOTAL ALLOWANCES**			386,000	480,000	866,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			386,000	480,000	866,000
A01277	Contingent paid staff			386,000	480,000	866,000
001	Contingent Paid Staff			386,000	480,000	866,000
A03	**TOTAL OPERATING EXPENSES**			791,000	541,000	808,000
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
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			255,000	5,000	255,000
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			250,000		250,000
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			335,000	335,000	352,000
A03805	Travelling allowance			165,000	165,000	165,000
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	165,000	182,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			151,000	151,000	151,000
A03901	Stationery			60,000	60,000	60,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
001	Stationery			60,000	60,000	60,000
A03902	Printing and publication			6,000	6,000	6,000
A03970	Others			85,000	85,000	85,000
001	Others			85,000	85,000	85,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**120,000**	**131,000**
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**121,000**
A13001	Transport			110,000	110,000	121,000
001	Transport			110,000	110,000	121,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixtures			5,000	5,000	5,000
001	Furniture and Fixture			5,000	5,000	5,000
Provincial Coordinator/Incharge CEC Cell Skardu				**1,297,000**	**1,141,000**	**1,805,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**82,496,000**	**87,801,000**	**115,246,000**
A011	**TOTAL PAY**		**166**	**213**	**31,467,000**	**37,223,000**	**48,702,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**29**	**5,379,000**	**4,509,000**	**12,312,000**
A01101	Total Basic Pay		9	29	4,818,000	4,090,000	11,565,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,131,000		1,168,000
D137	District Health Officer	(BPS-18)		2			1,210,000
P088	Psychiatrists	(BPS-18)		1			460,000
S064	Senior Medical Officer	(BPS-18)	1	1	571,000		599,000
A035	Admin Officer	(BPS-17)		1			364,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	378,000		742,000
G031	GDMO	(BPS-17)		4			1,458,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	378,000		378,000
L021	Lady Medical Officer	(BPS-17)	2	2	894,000		950,000
M030	Medical Officer	(BPS-17)	3	4	1,466,000		1,830,000
C040	Chief Pharmacy Technician	(BPS-16)		1			227,000
G009	General Nurse	(BPS-16)		8			1,815,000
A01103	Special pay				561,000	390,000	747,000
A01150	Others					29,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**184**	**26,088,000**	**32,714,000**	**36,390,000**
A01151	Total Pay of Other Staff		157	184	22,524,000	29,519,000	32,644,000
S059	Senior Immunization Technician	(BPS-14)		1			182,000
S065	Senior Medical Technician	(BPS-14)	2	2	536,000		449,000
U019	Upper Division Clerk	(BPS-14)	2	2	536,000		782,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
D021	Data Entry Operator	(BPS-12)		1			150,000
M026	MCH Technician	(BPS-12)	1	1	200,000		321,000
M034	Medical Technician	(BPS-12)	5	5	650,000		1,878,000
L093	Lower Division Clerk	(BPS-11)		1			150,000
I029	ICU Technician	(BPS-09)		1			141,000
J013	Junior Dental Technician	(BPS-09)	4	4	720,000		1,289,000
J015	Junior Immunization Technician	(BPS-09)	1	1	242,000		251,000
J018	Junior Medical Technician	(BPS-09)	31	36	5,050,000		7,297,000
J021	Junior Pathology Technician	(BPS-09)	3	4	872,000		1,091,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	282,000		326,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	550,000		437,000
J028	Junior Surgical Technician	(BPS-09)	5	6	780,000		1,060,000
J038	Junior MCH Technician	(BPS-09)	5	5	650,000		338,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	180,000		220,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	450,000		500,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		2			282,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	1	2	138,000		325,000
D159	Driver	(BPS-04)	1	1	138,000		270,000
E015	Engine Driver	(BPS-04)	1	1	155,000		180,000
C110	Cook	(BPS-03)	2	2	267,000		320,000
D006	Dai	(BPS-03)	17	17	2,018,000		3,103,000
D096	Dhobi	(BPS-03)	1	1	272,000		285,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A174	Aya	(BPS-02)		1			111,000
C053	Chowkidar	(BPS-02)	16	16	2,600,000		2,774,000
C110	Cook	(BPS-02)	1	1	150,000		179,000
D006	Dai	(BPS-02)	2	3	267,000		267,000
D096	Dhobi	(BPS-02)	2	2	150,000		377,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		197,000
W007	Ward Servant	(BPS-02)	5	5	607,000		612,000
W026	Water Carrier	(BPS-02)	1	1	172,000		185,000
C053	Chowkidar	(BPS-01)	7	9	650,000		1,504,000
G001	G-1 Multipurpose	(BPS-01)	5	5	735,000		612,000
G006	Gardener	(BPS-01)	4	4	380,000		497,000
N006	Naib Qasid	(BPS-01)	2	3	172,000		381,000
S167	Sweeper	(BPS-01)	15	20	1,183,000		2,129,000
W007	Ward Servant	(BPS-01)	6	7	600,000		910,000
A01152	Personal pay				29,000	34,000	29,000
A01153	Special pay				3,535,000	3,161,000	3,717,000
A012	**TOTAL ALLOWANCES**				**51,029,000**	**50,578,000**	**66,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,836,000**	**50,338,000**	**66,244,000**
A01202	House rent Allowance				3,655,000	3,125,000	5,481,000
A01203	Conveyance allowance				4,378,000	3,698,000	5,957,000
A01207	Washing Allowance				82,000	2,000	83,000
A01208	Dress Allowance				82,000	1,000	82,000
A0120D	Integrated Allowance				22,000	69,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					79,000	
A01211	Hill allowance				200,000	177,000	223,000
A01217	Medical allowance				3,257,000	2,848,000	3,951,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				2,717,000	2,385,000	3,391,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,643,000	3,221,000	4,547,000
A01236	Deputation allowance				31,000	
A01239	Special allowance			16,469,000	14,220,000	16,317,000
A0123G	Ad-hoc Relief Allowance-2018			3,643,000	3,221,000	4,547,000
A0123P	Ad-hoc Relief Allowance 2019			3,979,000	3,603,000	4,789,000
A0123X	Ad-hoc Relief Allowance 2020			5,199,000	4,600,000	6,359,000
A0124F	Adhoc Relief Allowance -2021				3,223,000	4,547,000
A01250	Incentive Allowance			3,000,000		5,413,000
A01252	Non Practicing Allowance			504,000	358,000	504,000
A01270	Other				5,375,000	
001	Others				5,375,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**193,000**	**240,000**	**300,000**
A01277	Contingent paid staff			193,000	240,000	300,000
001	Contingent Paid Staff			193,000	240,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**2,632,000**	**14,694,000**	**2,700,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**554,000**	**2,951,000**	**554,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			30,000	367,000	30,000
001	Electricity			30,000	367,000	30,000
A03304	Hot and cold weather charges			524,000	2,084,000	524,000
001	Hot and Cold Weather Charges				2,084,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**390,000**	**100,000**
A03402	Rent for office building			100,000	390,000	100,000
001	Rent for Office Building			100,000	390,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,178,000**	**1,178,000**	**1,246,000**
A03805	Travelling allowance			449,000	449,000	449,000
001	Travelling Allowance			449,000	449,000	449,000
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 H.coptors S.Cars M/C(Govt.)			679,000	679,000	747,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	679,000	747,000
A039	**TOTAL GENERAL**			**690,000**	**10,065,000**	**690,000**
A03901	Stationery			270,000	295,000	270,000
001	Stationery			270,000	295,000	270,000
A03902	Printing and publication			50,000	100,000	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
A03927	Purchase of drug and medicines			1,000	9,101,000	1,000
001	Purchase of Drugs and Medicines			1,000	9,101,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			352,000	352,000	352,000
001	Others			352,000	352,000	352,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**333,000**	
A041	**TOTAL PENSION**				**333,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A04114	Superannuation Encashment of L.P.R				333,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				333,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**545,000**	**545,000**	**594,000**
A130	**TOTAL TRANSPORT**			**491,000**	**491,000**	**540,000**
A13001	Transport			491,000	491,000	540,000
001	Transport			491,000	491,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000	27,000
District Health Officer Shigar				**85,673,000**	**103,373,000**	**118,540,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
GL1573	**Principal Midwifery School Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,562,000	12,175,000	13,482,000
A011	**TOTAL PAY**		18	19	5,319,000	5,346,000	6,517,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,224,000	2,297,000	2,722,000
A01101	Total Basic Pay		4	4	2,018,000	2,089,000	2,404,000
P092	Principal School of Nursing	(BPS-18)		1			806,000
P051	Principal	(BPS-17)	1		778,000		
S147	Superintendent	(BPS-17)	1	1	475,000		502,000
V012	Vice Principal	(BPS-17)		1			778,000
T078	Tutor	(BPS-16)	2	1	765,000		318,000
A01103	Special pay				206,000	208,000	318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	15	3,095,000	3,049,000	3,795,000
A01151	Total Pay of Other Staff		14	15	2,777,000	2,752,000	3,459,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		351,000
H049	House Mother	(BPS-09)	2	2	417,000		427,000
C077	Computer Operator	(BPS-08)		1			237,000
D159	Driver	(BPS-05)	1	1	261,000		278,000
C110	Cook	(BPS-03)	2	2	418,000		492,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	8	1,341,000		1,674,000
A01153	Special pay				318,000	297,000	336,000
A012	**TOTAL ALLOWANCES**				6,243,000	6,829,000	6,965,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,050,000	6,493,000	6,725,000
A01202	House rent Allowance				576,000	583,000	599,000
A01203	Conveyance allowance				520,000	544,000	545,000
A01208	Dress Allowance				14,000	56,000	14,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A0120D	Integrated Allowance			8,000	22,000	8,000
A01211	Hill allowance			18,000	16,000	20,000
A01217	Medical allowance			340,000	325,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			335,000	342,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			480,000	484,000	501,000
A01239	Special allowance			2,132,000	2,000,000	2,132,000
A0123G	Ad-hoc Relief Allowance-2018			480,000	484,000	501,000
A0123P	Ad-hoc Relief Allowance 2019			499,000	491,000	517,000
A0123X	Ad-hoc Relief Allowance 2020			648,000	662,000	668,000
A0124F	Adhoc Relief Allowance -2021				484,000	493,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**193,000**	**336,000**	**240,000**
A01273	Honoraria				96,000	
001	HONORARIA				96,000	
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**1,668,000**	**1,572,000**	**1,668,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**326,000**	**326,000**	**326,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			266,000	266,000	266,000
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**202,000**	**106,000**	**202,000**
A03805	Travelling allowance			187,000	91,000	187,000
001	Travelling Allowance			187,000	91,000	187,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,110,000**	**1,110,000**	**1,110,000**
A03901	Stationery			160,000	160,000	160,000
001	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	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03959	Stipend, Incentives, awards and allied expenditure			760,000	760,000	760,000
001	Stipend, Incentives, awards and allied expenditure				760,000	
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Principal Midwifery School Gilgit				**13,310,000**	**13,827,000**	**15,230,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1024	**Principal HRDC Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,711,000**	**11,118,000**	**12,495,000**
A011	**TOTAL PAY**		**17**	**17**	**4,268,000**	**3,974,000**	**4,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,481,000**	**926,000**	**1,553,000**
A01101	Total Basic Pay		3	3	1,317,000	843,000	1,418,000
P051	Principal	(BPS-18)	1	1	512,000		571,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	433,000		461,000
I014	Instructor	(BPS-16)	1	1	372,000		386,000
A01103	Special pay				164,000	83,000	135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,787,000**	**3,048,000**	**3,063,000**
A01151	Total Pay of Other Staff		14	14	2,506,000	2,765,000	2,809,000
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		270,000
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		422,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	224,000		235,000
C001	Caretaker	(BPS-05)	1	1	174,000		213,000
R013	Receptionist	(BPS-05)	1	1	138,000		150,000
D159	Driver	(BPS-04)	1	1	174,000		213,000
C053	Chowkidar	(BPS-02)	1	1	160,000		180,000
C053	Chowkidar	(BPS-01)	2	2	319,000		487,000
M011	Mali	(BPS-01)	2	2	289,000		343,000
N006	Naib Qasid	(BPS-01)	2	2	289,000		296,000
A01153	Special pay				281,000	283,000	254,000
A012	**TOTAL ALLOWANCES**				**6,443,000**	**7,144,000**	**7,879,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,704,000**	**5,163,000**	**5,719,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A01202	House rent Allowance			459,000	365,000	923,000
A01203	Conveyance allowance			491,000	449,000	491,000
A0120D	Integrated Allowance			7,000	22,000	13,000
A01211	Hill allowance			18,000	18,000	18,000
A01217	Medical allowance			238,000	298,000	316,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	247,000	259,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			382,000	360,000	400,000
A01238	Charge allowance				48,000	
A01239	Special allowance			1,524,000	1,457,000	1,565,000
A0123G	Ad-hoc Relief Allowance-2018			382,000	360,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			393,000	375,000	408,000
A0123X	Ad-hoc Relief Allowance 2020			526,000	499,000	526,000
A0124F	Adhoc Relief Allowance -2021				307,000	400,000
A01252	Non Practicing Allowance				32,000	
A01270	Other				302,000	
001	Others				302,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,739,000**	**1,981,000**	**2,160,000**
A01277	Contingent paid staff			1,739,000	1,981,000	2,160,000
001	Contingent Paid Staff			1,739,000	1,981,000	2,160,000
A03	**TOTAL OPERATING EXPENSES**			**1,480,000**	**1,520,000**	**1,527,000**
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
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**286,000**	**326,000**	**286,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			246,000	286,000	246,000
001	Hot and Cold Weather Charges				286,000	

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
003	Gilgit-Baltistan Weather Charges			246,000		246,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**836,000**	**836,000**	**883,000**
A03805	Travelling allowance			366,000	366,000	366,000
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			470,000	470,000	517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A039	**TOTAL GENERAL**			**323,000**	**323,000**	**323,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	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
A03954	Ordinance Store			1,000	1,000	1,000
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**408,000**	**408,000**	**441,000**
A130	**TOTAL TRANSPORT**			**334,000**	**334,000**	**367,000**
A13001	Transport			334,000	334,000	367,000
001	Transport			334,000	334,000	367,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**37,000**
A13101	Machinery and Equipment			37,000	37,000	37,000
001	Machinery and Equipment			37,000	37,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**37,000**
A13201	Furniture and Fixtures			37,000	37,000	37,000
001	Furniture and Fixture			37,000	37,000	37,000
Principal HRDC Skardu				**12,799,000**	**13,246,000**	**14,663,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,990,000**	**2,789,000**	**11,433,000**
A011	**TOTAL PAY**		**6**	**17**	**2,193,000**	**1,052,000**	**5,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**6**	**956,000**		**3,008,000**
A01101	Total Basic Pay		2	6	812,000		2,654,000
P092	Principal School of Nursing	(BPS-18)		1			750,000
C154	Clinical Instructor	(BPS-17)		1			364,000
N053	Nursing Instructor	(BPS-17)	1	2	406,000		770,000
V012	Vice Principal	(BPS-17)	1	2	406,000		770,000
A01103	Special pay				144,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**11**	**1,237,000**	**1,052,000**	**2,323,000**
A01151	Total Pay of Other Staff		4	11	1,062,000	952,000	2,091,000
C159	Community Health Nurse	(BPS-16)		1			227,000
P094	Public Nursing Supervisor	(BPS-16)		1			227,000
U019	Upper Division Clerk	(BPS-14)	1	1	456,000		470,000
H049	House Mother	(BPS-11)		1			151,000
L093	Lower Division Clerk	(BPS-11)		1			150,000
D159	Driver	(BPS-04)	1	1	199,000		199,000
C053	Chowkidar	(BPS-01)		1			150,000
N006	Naib Qasid	(BPS-01)	1	2	261,000		261,000
S167	Sweeper	(BPS-01)	1	2	146,000		256,000
A01153	Special pay				175,000	100,000	232,000
A012	**TOTAL ALLOWANCES**				**3,797,000**	**1,737,000**	**6,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,411,000**	**1,257,000**	**5,622,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A01202	House rent Allowance			300,000	59,000	724,000
A01203	Conveyance allowance			351,000	101,000	729,000
A0120D	Integrated Allowance			11,000	11,000	14,000
A01211	Hill allowance			8,000	5,000	11,000
A01217	Medical allowance			202,000	72,000	202,000
A0122M	Ad-hoc Relief Allowance-2016			209,000	69,000	372,000
A0122Y	Ad-hoc Relief Allowance 2017			256,000	96,000	452,000
A01239	Special allowance			1,272,000	394,000	1,272,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	96,000	452,000
A0123P	Ad-hoc Relief Allowance 2019			222,000	115,000	380,000
A0123X	Ad-hoc Relief Allowance 2020			324,000	143,000	562,000
A0124F	Adhoc Relief Allowance -2021				96,000	452,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**386,000**	**480,000**	**480,000**
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A03	**TOTAL OPERATING EXPENSES**			**906,000**	**1,114,000**	**934,000**
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
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**86,000**	**88,000**	**86,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			66,000	68,000	66,000
001	Hot and Cold Weather Charges				68,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**496,000**	**703,000**	**524,000**
A03805	Travelling allowance			220,000	427,000	220,000
001	Travelling Allowance			220,000	427,000	220,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
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 H.coptors S.Cars M/C(Govt.)			275,000	275,000	303,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	**TOTAL GENERAL**			**296,000**	**295,000**	**296,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
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			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03954	Ordinance Store			1,000		1,000
001	Ordnance Store			1,000		1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**60,000**	
A041	**TOTAL PENSION**				**60,000**	
A04106	Reimbursement of medical charges to pensioners				60,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**303,000**	**503,000**	**328,000**
A130	**TOTAL TRANSPORT**			**253,000**	**453,000**	**278,000**
A13001	Transport			253,000	453,000	278,000
001	Transport			253,000	453,000	278,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
VICE PRINCIPAL NURSING SCHOOL SKARDU				**7,199,000**	**4,466,000**	**12,695,000**